INTRADEPARTMENTAL CORRESPONDENCE

November 13, 2026
1.10

TO: The Honorable Board of Police Commissioners

FROM: Chief of Police

SUBJECT: FISCAL YEAR 2027/28 PROPOSED BUDGET

RECOMMENDED ACTION

1. That the Board of Police Commissioners (Board) REVIEW and APPROVE the Fiscal Year (FY) 2027/28 Proposed Budget.

2. That the Board TRANSMIT the FY 2027/28 Proposed Budget to the Mayor, City Administrative Officer, and all other parties on the Board's distribution list.

DISCUSSION

The Los Angeles Police Department (LAPD or Department) presents its FY 2027/28 budget request, totaling $235.7 million in funding requests, to maintain daily public safety services, rebuild sworn and civilian staffing, replace aging operational equipment, and prepare for the 2028 Olympic and Paralympic Games. The request gives priority to existing service obligations and the personnel and equipment required to provide dependable public safety services throughout the City.

The Mayor's budget direction recognizes the City's improved financial condition while continuing to reserve spending increases for critical needs and efficient programs. Consistent with that direction, LAPD reviewed its requests to distinguish the resources needed to maintain current services from those associated with new or expanded activities. The Department also identified special-fund capacity, outside funding reimbursements, prior-year appropriations, and available resource redirections before determining the remaining General Fund need.

The budget also accounts for continuing costs associated with FY 2026/27 budget decisions. Continuation requests include ongoing services previously supported with one-time funding, existing position authorities, required contract increases, and other costs needed to maintain the current service level.

As of October 31, 2026, combined person and property crime was down 10.6 percent year to date. Homicides were down 10.4 percent, victims shot were down 24.4 percent, burglaries were down 26.2 percent, and motor vehicle thefts were down 20.4 percent. The requested resources are intended to maintain current service capacity and preserve these favorable trends while the Department rebuilds staffing and prepares for the 2028 Olympic and Paralympic Games.

The staffing plan provides for 13 academy classes of 45 recruits, or 585 total recruits, against projected sworn attrition of 518. It also provides for 382 critical civilian hires against projected attrition of 232. These assumptions result in planned net increases of 67 sworn and 150 civilian employees. Separately, the Proposed Budget requests restoration of 150 regular civilian position authorities deleted in FY 2025/26. The restored authorities are needed to carry out the civilian hiring plan and do not increase the plan beyond 382 employees. As of November 3, 2026, the Department reported 8,504 sworn and 2,336 civilian employees. Sworn employees must complete academy and field training, and civilian hiring depends on available position authorities, qualified candidates, background processing, and the Department's ability to fill positions. The hiring plans reflect anticipated start dates and projected year-end staffing. The request also includes $6 million in recruit expenses associated with the planned academy classes.

The Department requests $446,020 in civilian overtime and $24.7 million in sworn overtime, for a combined increase of $25.2 million. The requests were developed from FY 2025/26 usage and projected FY 2027/28 pay rates. The combined $25.2 million increase is separate from an additional $5.6 million for homelessness-related sworn overtime, bringing total FY 2027/28 sworn overtime funding for homelessness-related public safety operations to $10 million. It is also separate from personnel costs included in the coordinated Games package.

Collectively, the Department's overtime resources support minimum deployment, communications, custody, required training, court appearances, homelessness-related public safety operations, and other time-sensitive work. The LAPD continues to manage sworn overtime through biweekly reporting, command-level review of usage increases, and targeted deployment of personnel to reduce staffing-related overtime.

The Proposed Budget addresses continuing contractual and operating obligations that the Department cannot absorb without affecting other services. These include $8.2 million to continue a contract for body-worn and in-car video, conducted energy devices, digital evidence management, and related contracted services. Other obligations include software licensing, contract security, forensic laboratory costs, custody and transportation services, and training. Each request distinguishes a cost increase required to maintain an existing service from an increase associated with additional scope, with reimbursement estimates supported by the governing agreement.

Training requests include continuing support for required instruction and the supplies needed for qualification and recruit training.

Technology and equipment requests address daily operating reliability, information security, evidence management, emergency communications, and accountability. The requests include replacement vehicles and helicopters, handheld and dispatch radio systems, in-vehicle computers and communications equipment, network reliability, cybersecurity controls, data systems, and a policy management system. Technology, training, policy, and evidence-management investments may also reduce legal and operational exposure.

Facilities requests distinguish routine custodial and landscape service needs from repairs, alterations, and capital improvements, while capital and facility improvements follow the

Capital and Technology Improvement Expenditure Program and City facilities processes. The Department will coordinate with the General Services Department and the City Administrative Officer on project scope, funding location, execution responsibility, and future operating and maintenance costs.

The Proposed Budget includes a coordinated Games package covering personnel, overtime, equipment, command posts, staging, and other operating costs. The FY 2027/28 covers preparations before the Games; FY 2028/29 covers Games and post-Games activities. These requests reflect the Department's current operational, procurement, funding, reimbursement, and continuing-cost assumptions. Recent major-event deployments have required incident command, traffic management, crowd management, emergency response, and Citywide resource movement while routine patrol and investigative work continued. The Games package requests funding for additional capacity so those demands do not displace normal police services throughout Los Angeles.

Current operational planning protects Citywide core policing and critical support levels before assigning remaining resources to Games operations. Future sworn attrition would first reduce the staffing available for Games activities rather than the protected core-service levels. This framework is intended to preserve daily police services throughout Los Angeles while meeting the City's Games responsibilities. The budget reflects current staffing and overtime assumptions. Final staffing schedules will be based on the approved operational plan, and LAPD will work with the Office of Major Events to identify costs eligible for reimbursement through the City's Enhanced City Resources Master Agreement with LA28 and forthcoming Venue Service Agreements.

Requested resources are tied to implementation schedules, and the Proposed Budget identifies potential service effects if hiring, procurement, or reimbursement is delayed. The two-year cost presentation also identifies obligations that continue beyond the first year.

The Department requests the Board's approval to advance this budget for review by the Mayor and City Administrative Officer. The accompanying Executive Summary provides additional information concerning the Department's service requirements, budget packages, planning assumptions, and future costs.

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

Respectfully,

JIM McDONNELL
Chief of Police

Attachments

Los Angeles Police Department
Fiscal Year 2027/28 Proposed Budget
Executive Summary

Department Overview

The Los Angeles Police Department (LAPD or Department) presents its Fiscal Year (FY) 2027/28 Proposed Budget, totaling $235.7 million in funding requests. The requests give priority to existing service obligations, rebuilding sworn and civilian staffing, and replacing aging vehicles, radios, helicopters, technology, and other operational equipment. They also support preparations for the 2028 Olympic and Paralympic Games while maintaining dependable daily police services throughout the City.

The Mayor's budget direction for FY 2027/28 recognizes stronger City finances but calls for continued spending restraint. Within that framework, the Department has prioritized needs with direct effects on service delivery and operational readiness. The requested funding supports public safety, emergency response and recovery, the City's homelessness initiatives, and a safe Olympic and Paralympic Games. Safe neighborhoods and reliable public services also support residents, businesses, tourism, and the use of public spaces.

Budget Framework

Continuation requests address the cost of maintaining existing services, including ongoing work initially supported with one-time funding. The two-year presentation shows projected FY 2028/29 salary and expense costs for both continuation and new requests, and identifies full-year staffing costs, future contract payments, operating costs following equipment purchases, and anticipated changes due to Games activity. The budget separately identifies quantifiable savings, resource redirections, and supported reimbursement estimates.

Workforce and Deployment

Sworn and Civilian Hiring

The sworn hiring plan provides for 13 academy classes of 45 recruits, or 585 total recruits, against projected attrition of 518, resulting in a planned net increase of 67 sworn employees. The civilian hiring plan provides for 382 hires against projected attrition of 232, resulting in a planned net increase of 150 critical civilian employees. These hires do not represent immediate additions to deployable staffing as sworn employees must complete academy and field training, and civilian hiring depends on available position authorities, qualified candidates, background processing, and the Department's ability to fill positions. The request includes $6 million in recruit expenses and restoration of the position authorities needed to carry out the civilian hiring plan. Civilian staffing supports emergency communications, custody, records, specialized technical services, including information technology and administrative and fiscal support, reducing reliance on sworn personnel for work that does not require police powers.

Sworn and Civilian Overtime

The LAPD requests $24.7 million in sworn overtime and $446,020 in civilian overtime, for a combined increase of $25.2 million. These amounts are separate from the $5.6 million homelessness-related sworn overtime request and the overtime included in the Games package. The estimates reflect FY 2025/26 usage, projected FY 2027/28 hourly rates, and the submitted staffing and deployment plans. Overtime supports service coverage due to vacancies, required training, court appearances, and special deployments. The Department continues to manage sworn overtime through biweekly reporting, command-level review of usage increases, and targeted deployment of personnel to reduce staffing-related overtime.

Daily Operations and Continuing Services

Homelessness-Related Public Safety Operations

The Department requests an additional $5.6 million in sworn overtime for homelessness-related public safety operations, bringing total FY 2027/28 sworn overtime funding for these operations to $10 million. The request supports public safety services associated with Interim Homeless Housing Sites, Comprehensive Cleaning and Rapid Engagement operations, City Administrative Officer-led vehicle dwelling operations, Inside Safe, and other coordinated City activities. The Department's role is to provide public safety support in coordination with the agencies delivering housing, outreach, and related services.

Contractual and Operating Obligations

The budget includes $354,580 for contract security, $255,627 for the Department's share of Los Angeles Regional Forensic Crime Laboratory building costs, and $1.1 million for the Los Angeles County Sheriff's Department contract for arrestee transportation, custody, and release. These services support facility security, forensic operations, and the movement and care of persons in custody.

The budget also includes $29,781 for continued support of the custody queue-management system, which provides real-time visibility into booking queues and wait times, and $40,575 in General Fund front funding for reimbursable bomb detection canine expenses.

Training and Policy Accountability

The Department requests ongoing funding of $320,000 for LAPD University and $1.6 million for contracted use-of-force and de-escalation training. These requests replace reliance on temporary or one-time funding for continuing training needs. The budget also includes $1.5 million for ammunition required for qualification and training, based on training requirements, usable inventory, planned purchases, and unit costs.

For policy management, the Department requests $500,000 for the first phase of a Department-wide system that will provide a controlled process for drafting, approving, publishing, acknowledging, and retaining policies and directives. The system will support reliable access to current policy and maintain a record of which version was in effect.

Reimbursable Services and Permitting

The LAPD requests $105 million in reimbursable funding to continue 113 resolution-authority positions and provide the salaries, overtime, and expenses associated with Los Angeles County Metropolitan Transportation Authority policing contract. The FY 2027/28 scope, cost, and revenue reflect the applicable agreement, and the request presents service costs and related reimbursements separately.

A separate $750,000 request would fund development of a comprehensive online portal for Police Commission-issued permits, including those related to hotel and short-term rental requirements.

Vehicles, Communications, and Technology

Vehicle and Air Support Replacement

The proposed budget includes $10.3 million in Municipal Improvement Corporation of Los Angeles (MICLA) financing for 145 replacement vehicles: 75 plain or undercover vehicles, 20 electric vehicles, 15 light-duty trucks, 10 medium-duty trucks, 15 vans, and 10 trailers.

The air support request includes $20.5 million in MICLA financing for two replacement helicopters. The request is supported by current aircraft condition, maintenance demands, delivery schedules, and the impact on available air support resources.

Radio and In-Vehicle Communications

The Proposed Budget includes three separate radio investments: $84 million in MICLA financing for handheld-radio modernization, $22 million in MICLA financing for T-Band infrastructure, and $1.9 million in one-time funding to complete the City's 700 megahertz (MHz) trunked radio network.

The LAPD also requests $2.7 million for 1,850 mobile data computers and $10 million for 1,850 in-vehicle 5G router and modem sets. Most will replace existing equipment in police vehicles, while the remainder will replace failed units or support vehicles entering service. Installation will be coordinated to minimize disruptions to vehicle deployment.

Software, Cybersecurity, and Operational Technology

The proposed budget includes $8.2 million to continue contracted services supporting body-worn and in-car video, conducted energy devices, evidence management, and associated contracted services. It also includes $1.7 million for licensing costs and $1.5 million for sales tax on software purchases.

Additional cybersecurity and data-system investments include $2.1 million for network resiliency and disaster recovery, $1.1 million for identity and access management, $420,000 for privileged access management, and $890,000 for network monitoring and analysis platform tools.

Facilities and Basic Service Support

Basic facility maintenance includes $158,758 for exterior custodial and pressure-washing services and $500,000 for landscape maintenance at Department facilities. These services support basic upkeep and usable public and employee spaces. They are separate from building repairs and capital projects, which require defined scope, cost estimates, and coordination with the General Services Department and City Administrative Officer. Facilities improvement requests will follow the applicable Capital and Technology Improvement Expenditure Program (CTIEP) and facilities budget submission process.

2028 Olympic and Paralympic Games

The Department presents one coordinated Games package, with a separate accounting of personnel, overtime, equipment, command posts, staging, and other operating costs. FY 2027/28 covers preparations before the Games; FY 2028/29 covers Games and post-Games activity. The package distinguishes resources for Games operations from the capacity required to continue daily police services throughout Los Angeles.

The Games package includes $29.7 million for FY 2027/28 preparations and projects needs for FY 2028/29 Games and post-Games activity. These amounts reflect the Department's current operational, procurement, funding, reimbursement, and continuing-cost assumptions. They do not represent confirmed City appropriations or the final net City cost. The Department will continue coordinating with the Office of Major Events to identify eligible reimbursement under the Enhanced City Resources Master Agreement and forthcoming Venue Service Agreements.

MEG's operational plan supports the estimates, including staffing levels, deployment periods, equipment quantities, and support requirements, and the package separates one-time Games costs from resources that create an ongoing Department obligation.

Implementation and Fiscal Accountability

Pursuant to the Mayor's FY 2027/28 Budget Policy Letter and the CAO Budget Instructions, LAPD's Proposed Budget emphasizes public safety, continued service delivery, fiscal sustainability, and measurable results. Anticipated implementation concerns include the pace of sworn and civilian hiring, equipment and technology lead times, continued reliance on overtime, and the availability and timing of outside funding. Requested resources are tied to hiring and procurement schedules, and the budget identifies potential service effects if funding or implementation is delayed. Games preparation is presented with its associated costs and funding assumptions while preserving visibility into the resources required for daily operations.

Program measures will support review of staffing progress, overtime use, equipment availability, training delivery, contract performance, and implementation milestones. The submitted targets reflect the requested resources and the Department's performance submissions. The FY 2027/28 Proposed Budget request focuses on the people, equipment, and continuing services needed to protect the public and identifies the costs of Games readiness and other commitments extending into FY 2028/29.

LOS ANGELES POLICE DEPARTMENT
PROPOSED BUDGET SUMMARY
FISCAL YEAR 2027/28

Priority	Budget Request	Amount Requested
GENERAL FUND		
1	**Salaries and Overtime**	
	Civilian Hiring Plan	TBD
	Sworn Hiring Plan	TBD
	Overtime, General	$446,020
	Overtime, Sworn	$24,710,472
	Recruit Expenses	$5,966,263
	Continuation of Resolution Authorities	$0
	Restoration of 150 Civilian Position Authorities	$0
	Miscellaneous Position Changes	$0
	Major Events Group (MEG)	
2	Olympics Staffing and Expenses	$29,651,771
3	Continuing (MEG) resolution authorities	$0
	Homeless Coordinator	
4	Homeless Related Sworn Overtime	$5,622,000
	Security Services	
5	Contract Security	$354,580
	Forensic Science Division	
6	Los Angeles Regional Forensic Crime Laboratory Costs	$255,627
	Custody Services Division	
7	Los Angeles County Sheriff's Department Arrestee Transportation	$1,112,393
	Information Technology	
8	Body Worn Cameras, In-Car Video Systems, Conducted Energy Devices	$8,170,851
9	Enterprise Software Licensing	$1,670,000
10	Statewide Sales Tax Impact on Software Purchases	$1,540,000
	Training Bureau	
11	LAPD University	$320,000
12	Use of Force and De-escalation Training	$1,559,040
	Custody Services Division	
13	Queue Management System	$29,781
	Emergency Services Division	
14	Bomb Detection Canine Expenses	$40,575
	Facilities Management Division	
15	Exterior Custodial and Pressure Washing at LAPD Facilities	$158,758
16	Landscape Maintenance Service for LAPD Facilities	$500,000
	Information Technology	
17	Radio Network Build Out Completion	$1,939,000
18	Mobile Data Computer (MDC) Replacement	$2,650,000
19	In-Vehicle 5G Cellular Router Replacement	$10,000,000
20	Network Resiliency and Disaster Recovery Project	$2,130,200
21	Identity and Access Management	$1,100,000
22	Privileged Access Management (PAM)	$420,000
23	Packet Capture and Analysis Toolkit	$890,000
24	Policy Management Software	$500,000
	Training Bureau	
25	Ammunition Account	$1,457,366

LOS ANGELES POLICE DEPARTMENT
PROPOSED BUDGET SUMMARY
FISCAL YEAR 2027/28

	Commission Investigation Division	
26	Comprehensive Online Permitting Portal for Police Permits (including Hotel and Short-Term Rentals)	$750,000
	TOTAL GENERAL FUND	**$103,944,697**

REIMBURSABLE		
27	**Los Angeles County Metropolitan Transportation Authority (LACMTA) Contract**	$105,026,594
	Sworn Positions: 92	
	Civilian Positions: 21	
	TOTAL REIMBURSABLE	**$105,026,594**

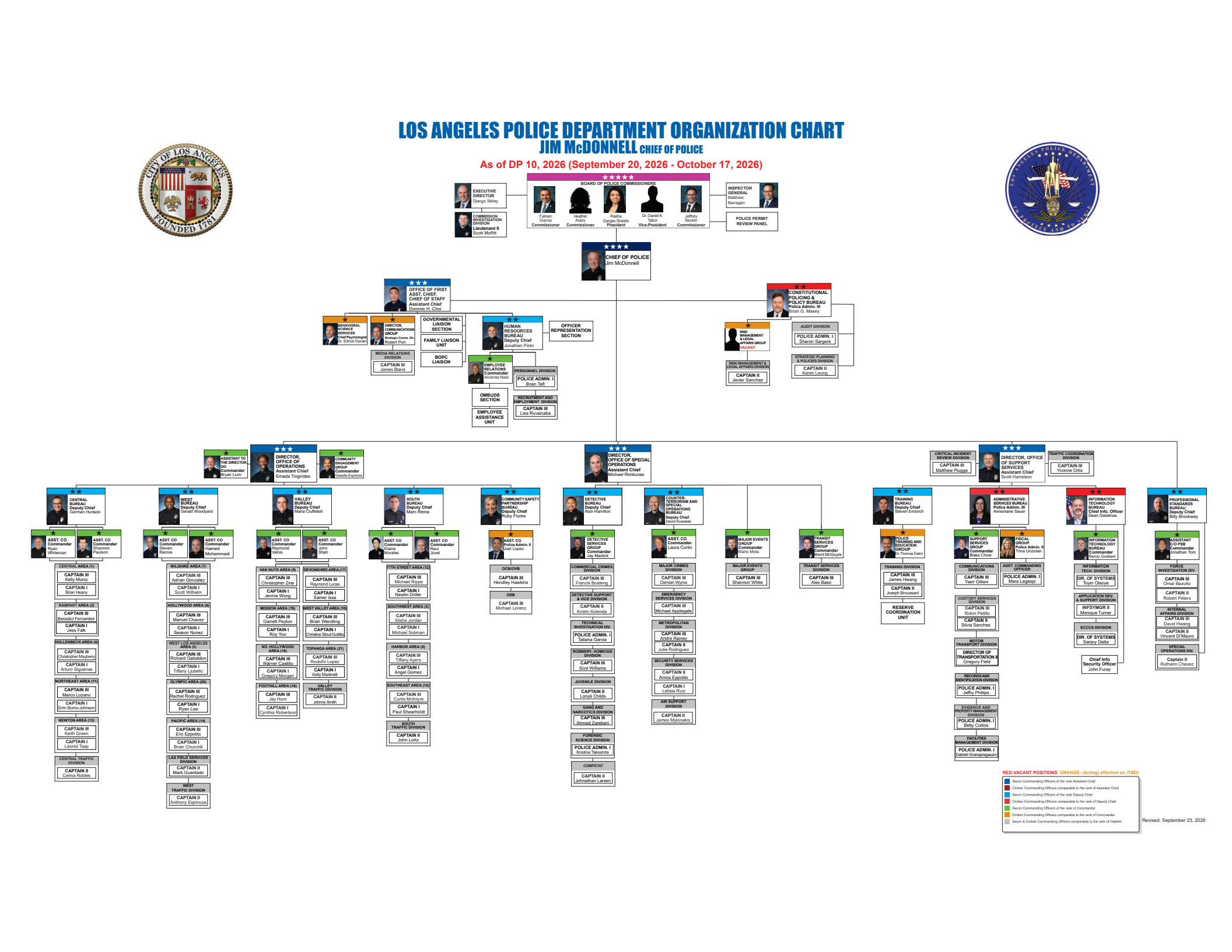
NON-DEPARTMENTAL		
1	**Motor Transport Vehicle Replacements - MICLA**	
	Replacement of 75 Plain/Undercover Vehicles - MICLA	$3,750,000
	Purchase of 20 Electric Vehicles - MICLA	$1,000,000
	Replacement of 50 Specialized Vehicles - MICLA	$5,500,000
	Information Technology	
2	Handheld Radio Fleet Modernization	$84,000,000
3	911 Dispatch Public Safety Conventional Radio System - Phase 2	$22,000,000
	Air Support Division - MICLA	
4	Two Airbus H125 Replacement Helicopters	$20,528,843
	TOTAL NON-DEPARTMENTAL	**$136,778,843**

Total General Fund	$103,944,697
Less Deletion of One-Time 2026/27 Funding	($12,399,708)
General Fund Request	**$91,544,989**
Total Reimbursable	$105,026,594
Less Deletion of One-Time 2026/27 Funding (Reimbursable)	($97,611,557)
General Fund Reimbursable Request	**$7,415,037**
Total General Fund Request	$98,960,026
Total Non-Departmental (MICLA)	$136,778,843
GRAND TOTAL	**$235,738,869**

LOS ANGELES POLICE DEPARTMENT ORGANIZATION CHART

JIM McDONNELL CHIEF OF POLICE

As of DP 10, 2026 (September 20, 2026 - October 17, 2026)



Revised: September 23, 2026

THE LOS ANGELES POLICE DEPARTMENT

LAPD Strategic Plan 2025-2026

The Los Angeles Police Department's new Strategic Plan, approved by Chief Jim McDonnell, will officially launch in 2026. In preparation, the Department is offering a first look at the key elements that will guide its future direction.

Unlike previous versions which contained goals, initiatives, key activities, and milestones, the new plan is more concise and accessible, centered around three core components: **Goals, Objectives, and Initiatives**. This streamlined format is designed to help all LAPD personnel clearly understand the Department's trajectory and how their individual roles contribute to the broader mission.

While not the final version, it reflects the direction the Department will begin to follow starting July 1, 2025. The full plan will be officially released at the beginning of 2026 and will mark the launch of a new annual planning cycle aligned with the calendar year.

Going forward, the Strategic Plan will be updated each year to reflect the Department's evolving priorities and direction. The approved Goals, Objectives, and Initiatives are being shared to promote the Chief's commitment to these goals Department-wide and ensure every member understands his expectations moving forward.



THE LOS ANGELES POLICE DEPARTMENT

LAPD Strategic Plan 2025-2026



The Strategic Plan serves as a guide for the Los Angeles Police Department to not only continue our commitment to public safety, but also to improve and innovate the way we keep the people of Los Angeles safe. I am honored to have the privilege of introducing and overseeing this plan along with all the hard-working people of this Department.

First and foremost, our top priority is to continue to reduce crime and protect Los Angeles. We will continue to leverage new technologies and strategies to best utilize our available personnel and resources. By combining data-driven policing and tailored strategies while leveraging partnerships and improving investigative cooperation, we will address crime as the challenges the City faces become more complex and interconnected. Beyond reducing crime, protecting Los Angeles includes supporting regional planning and emphasizing preparedness for the safety and security needs of upcoming major events.

A fundamental element of our success as an agency is our capacity for introspection and development of ways to enhance effectiveness and well-being in the workplace. We are the sum of our people, and they must be fostered and feel supported. We will accomplish this through emphasizing wellness, providing resiliency resources, and elevating employee voices through the Peer Review Process. Moreover, the Department will continue our efforts to recruit and promote the most qualified candidates in order to have the most effective workforce poised to face future challenges.

While accomplishing these goals, our Department will work to deepen our community partnerships to further build trust with the community. The support and trust of the community is the cornerstone from which we derive our legitimacy. We will work to foster public trust through improved community engagement, continued transparency, and fair complaint investigations.

We will advocate for vulnerable populations and use new techniques to better serve all members of our community. The Department will continue to support coordinated City efforts to help persons experiencing homelessness and expand our crisis intervention initiatives. Our youth development programs will be strengthened to give our young community members a safe and constructive alternative to street gangs and other harmful influences. Significant progress has already been made in reducing Uses of Force through enhanced de-escalation and mental health training, and we will continue these efforts to further develop officer abilities to serve the most vulnerable with empathy and understanding.

Looking forward, we will revitalize training and elevate technology to enhance service delivery, reduce risk, and safeguard community privacy. This emphasis on training will both reduce risk, harm, and City liability as well as increase emergency preparedness. All of these priorities will set the stage for this City to host numerous high-profile events culminating in the 2028 Olympic and Paralympic Games. The Games will be a test of our preparation and I am certain the Los Angeles Police Department will rise to the occasion. The eyes of the world will be upon us, and the tenets laid out in this Strategic Plan will guide us to success in those critical moments as well as each and every day as we work to protect and serve the City of Los Angeles.

Stay Safe,

JIM McDONNELL
Chief of Police

THE LOS ANGELES POLICE DEPARTMENT

LAPD Strategic Plan 2025-2026

A Preview of What's Ahead

Goals

1. Employ Innovative Crimefighting and Safety Strategies
2. Enhance the Workplace to Support Success and Well-Being
3. Champion Transparency, Accountability, and Communication
4. Advocate for Vulnerable Populations
5. Revitalize Training and Elevate Technology

Goal 1



Employ Innovative Crimefighting and Safety Strategies

Goal 1: Employ Innovative Crimefighting and Safety Strategies

Objective: Strengthen crime prevention, investigative cooperation, partnerships, and data-driven enforcement to proactively reduce crime.

Initiative A: Strengthen Crime Prevention with Tailored Strategies

Bolster training for Area Crime and Community Intelligence Centers (ACCICs) and Community Safety Operations Centers bureau (CSOCs) regarding crime analysis and strategies. Refine existing best practices regarding crime strategy development, implementation, and tracking to leverage new technologies. Develop new strategies and refine existing ones to engage community members and address their specific quality of life concerns.

Initiative B: Improve Investigative Cooperation

Review and revise existing protocols to improve coordination between Area detectives and specialized investigative units to solve crimes faster and avoid duplicative efforts. Prioritize procedural justice principles in detective training to increase cooperation from victims.

Initiative C: Leverage Partnerships for Comprehensive Responses

Work closely with neighborhood councils, faith-based organizations, and community stakeholders to identify and address root causes of crime. Partner with community groups to provide wraparound services to victims that aid in their recovery and assist them with accessing available victims' resources. Incorporate Data Informed Policing and establish Real-Time Crime Centers (RTCCs). Enhance efficacy of RTCCs by establishing working relationships and agreements with the business community, relevant City departments, and surrounding law enforcement agencies.

Initiative D: Expand Data-Drive Enforcement Strategies

Assess the CompStat inspection process to better align with Department goals and initiatives related to data-driven policing, improving operational efficiency, and enhancing investigative strategies. Use current crime and population trends to reevaluate the Basic Car Area Map and Patrol Plan.

Initiative E: Support Regional Planning for the Safety & Security Needs of Upcoming Major Events

Focus on the preparation and planning for the safety and security needs of the upcoming events by working with other local, state, and federal law enforcement agencies as well as event organizers in the planning for the 2026 World Cup, 2027 Super Bowl, and the 2028 Olympic and Paralympic Games.

Initiative F: Focus Resources on Counter-Terrorism in Preparation for International Events

Realign Department to expand personnel assigned to counter-terrorism operations to ensure the safety of attendees at the 2026 World Cup, 2027 Super Bowl, and the 2028 Olympic and Paralympic Games. Conduct training exercises with law enforcement partners to increase event readiness and expedite multi-agency responses.

Goal 2



Enhance the Workplace to Support Success and Well-Being

Goal 2: Enhance the Workplace to Support Success and Well-Being

Objective: Enhance employee wellness, support systems, and career development opportunities.

Initiative A: Provide Wellness and Resilience Resources
Expand wellness programs and actively encourage the use of the full complement of resources from Behavioral Science Services. Incorporate resiliency training at divisional wellness days.

Initiative B: Elevate Employees' Voices Through Peer Review Processes
Peer reviews are currently used for traffic crash and categorical use of force adjudications. Explore ways to expand the use of peer reviews into other areas.

Initiative C: Expand Civilian Professional and Sworn Mentorship Programs
Include mentorship training in Supervisor, Watch Commander, and Command Development Schools to increase the familiarity of supervisors with the mentorship process. Establish a structured mentorship program for new sworn and civilian commanding officers.

Initiative D: Focus Recruitment and Promotions on the Most Qualified Candidates
Focus recruitment efforts on programs that streamline the hiring of military veterans and recent college graduates. Highlight references and demonstration of strong work ethic and merit as the most important aspects of deciding promotions and paygrade advancements.



Goal 3



Champion Transparency, Accountability, and Communication

Strategic Plan 2025-2026

Goal 3: Champion Transparency, Accountability, and Communication

Objective: Foster public trust through improved community engagement, transparency, and fair complaint investigations.

Initiative A: Invite the Public in Through Strengthened Community Engagement Initiatives

Expand and strengthen community engagement initiatives by continuing to prioritize frequent and meaningful interactions and conversations with community members. By fostering open dialogue, actively listening to community concerns, and promoting transparency in our operations, we aim to create a culture of shared responsibility for public safety.

Initiative B: Improve the Efficiency of Complaint Investigations and Fairness in Disciplinary Outcomes

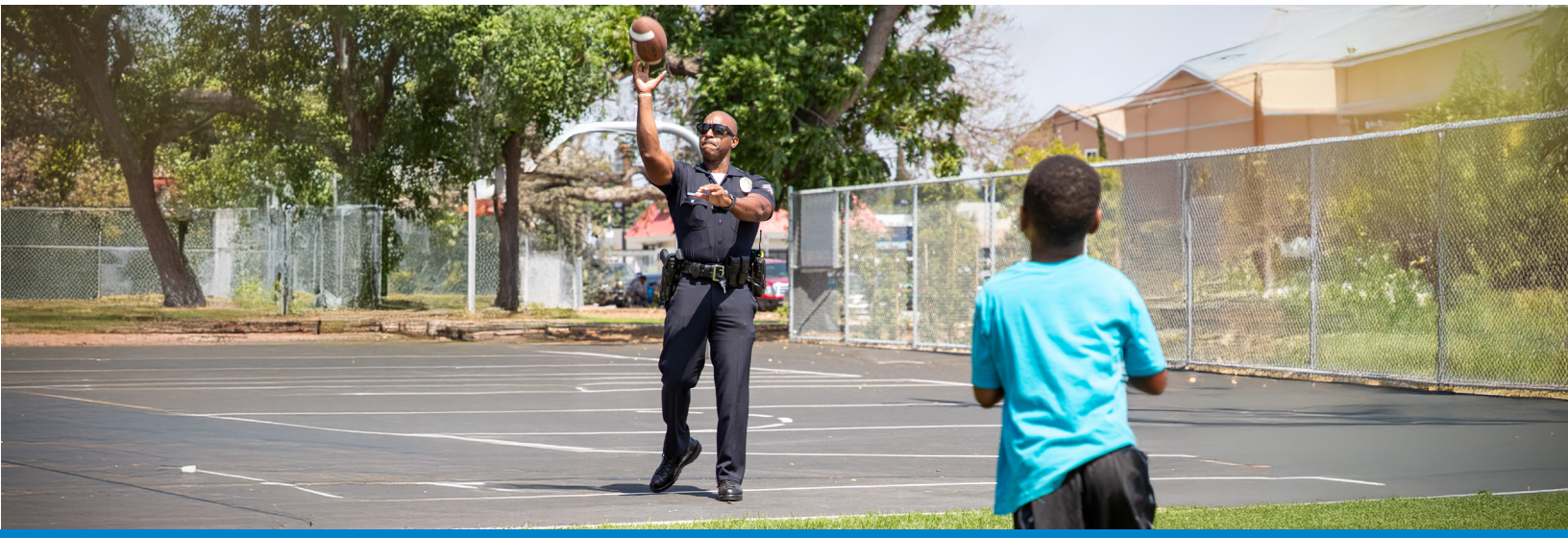
Expand use of complaint closures on intake when the allegations are likely to require minimal investigation, in order to provide employees with a more timely resolution of their complaints. Update penalty guide with narrower ranges of penalties to provide greater certainty and consistency for employees, and ensure penalties are applied fairly and uniformly regardless of rank.

Initiative C: Continue Our Commitment to Procedural Justice

To ensure procedural justice internally and externally, the four tenets must be emphasized to our personnel at all ranks. Our unwavering understanding of these tenets are key to improving public trust.

Initiative D: Provide Timely and Easy-to-Access Public Reporting Through Website

Use Artificial Intelligence to make lapd.online more user-friendly. Currently, search terms must be manually entered to be recognized. This must be changed to help the community navigate crime reporting and find information easily. The Department's external website must be updated regularly with new information to continue to maximize public engagement with the site.



Goal 4



Advocate for Vulnerable Populations

Goal 4: Advocate for Vulnerable Populations

Objective: Support vulnerable communities through coordinated outreach, de-escalation training, youth development, and crisis intervention.

Initiative A: Support Coordinated City Efforts to Help Persons Experiencing Homelessness

The Department plays a vital role in supporting coordinated citywide efforts to address homelessness with compassion, dignity, and respect. Recognizing that homelessness is a complex social issue, not solely a law enforcement matter, we will continue to work closely with our City partners to connect unhoused individuals with appropriate resources and services.

Initiative B: Reduce Uses of Force through Enhanced De-escalation and Mental Health Training

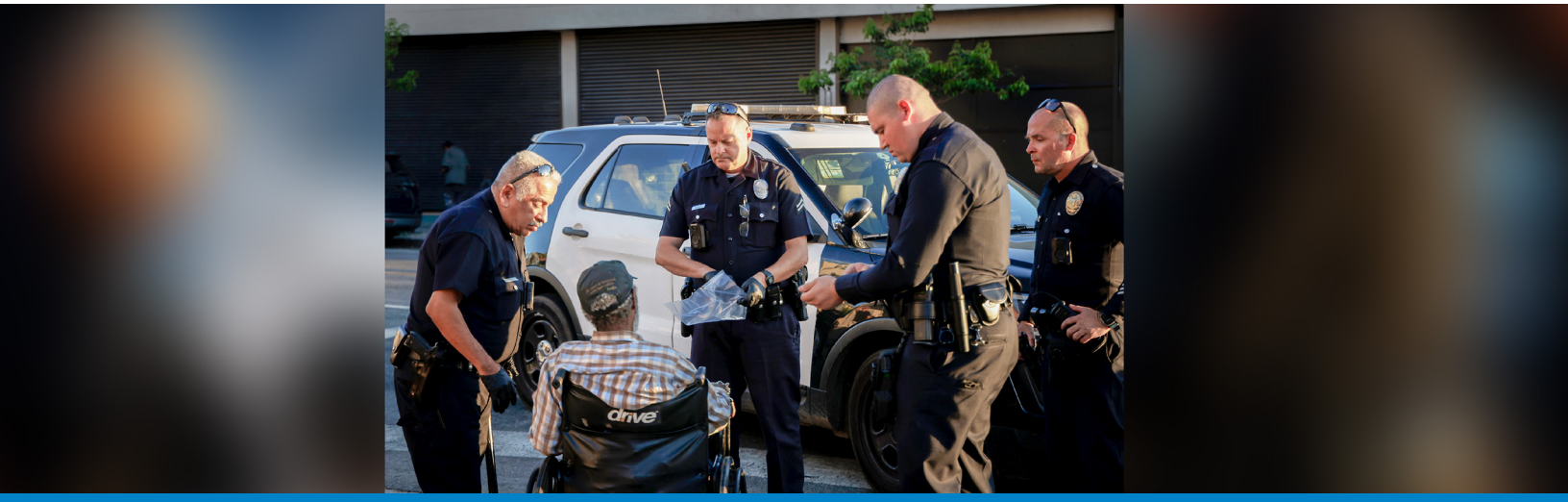
Continue leveraging technology and Virtual Reality Training to enhance de-escalation techniques during use of force incidents and encounters with persons experiencing a mental health crisis. Expand the Department's cooperation with the Los Angeles County Department of Mental Health for in-service training and the continued growth of the co-response model.

Initiative C: Strengthen Youth Development Programs

Continue the development of our youth by providing a safe place to engage in educational, social, and life skills development. Create an environment where our young members of society are inspired by police officers, so they can assume leadership positions in the future. Continue to recruit a diverse group of motivated young men and women to our Cadet, Police Academy Magnet Schools, and Police Orientation and Preparation Programs.

Initiative D: Expand Crisis Intervention Initiatives

Offer more Crisis Negotiations Awareness courses to expand our crisis intervention capacity. Partner with the Mayor's Crisis Response Team to focus their efforts in new ways for particularly vulnerable populations.



Goal 5



Revitalize Training and Elevate Technology

Goal 5: Revitalize Training and Elevate Technology

Objective: Modernize training and technology to enhance service delivery, reduce risk, and safeguard community privacy.

Initiative A: Increase Emergency Preparedness by Enhancing Training and New Technologies

Explore new technologies to train and prepare personnel for assisting individuals and the public during emergency and large-scale events. Implement innovative technologies to enhance the Department's preparedness for addressing emergencies and natural disasters.

Initiative B: Leverage Technology to Improve Service Delivery

Reduce pressures on both patrol and Communications Division as well as community members' time to report an incident by expanding access to Department services available online. Explore new technologies that improve patrol efficiencies by enhancing Departmental responses to calls for service and public safety incidents.

Initiative C: Focus Training on Reducing Risk, Harm, and City Liability

Analyze trends in traffic crashes, employee injuries, uses of force, and civil litigation to incorporate preventative measures into training of entry-level employees, in-service employees, and command staff.

Initiative D: Continue Safeguarding Community Privacy in Technology Use Policies

The Department's mandate is to adopt and use technology in a manner that protects the civil liberties of individuals and ensures that their reasonable expectations of privacy are upheld.

The updated Goals, Objectives, and Initiatives are meant to give all personnel a clear understanding of where the department is headed and what is expected. By simplifying the format, the plan will be easier to follow and more practical for daily use. As we move toward the full launch in 2026, everyone is encouraged to consider how their work connects to these priorities. The Chief's commitment to this direction is clear, and it is important that we are on the same page as we move forward together.

2027-28 Budget Request Summary and Ranking

Department: Police | Department No. 70

Approved by: _____

	Positions Reg	Positions Reso	General Fund Revenue	Full-Time Salaries (001010 & 001012)	All Other Salaries (As-Needed, Hiring Hall, Overtime)	Expense & Special	Total Budget
2026-27 Adopted Department Budget:	13598	188		$ 1,699,224,325	$ 268,157,741	$ 146,820,338	$ 2,114,202,404

Departmental Requests

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

RANKING	Program Code	Request Code	Program Name (State "Various" for Various Program requests)	Request Name	Request Type	Positions Reg	Positions Reso	General Fund Revenue	Full-Time Salaries (001010 & 001012)	All Other Salaries (As-Needed, Hiring Hall, Overtime)	Expense & Special	Total Budget Request
BASE	BASE	BASE	BASE	BASE	BASE	13598			$ 1,662,835,595	$ 108,987,777	$ 121,348,556	$ 1,893,171,928
1	Various	A	Various	Salaries, Overtime and Recruit Expenses	NEW GF/SUB. SF 27-28		62		TBD	$ 25,156,492	$ 5,966,263	$ 31,122,755
2	Various	C	Various	Restoration of 150 Ciivilian Position Authorities	NEW GF/SUB. SF 27-28	150			$ -	$ -	$ -	$ -
3	Various	D	Various	As Needed Positions	NEW GF/SUB. SF 27-28				$ -	$ -	$ -	$ -
4	Various	E	Various	Civilian Pay Grade Adjustment	NEW GF/SUB. SF 27-28				$ -	$ -	$ -	$ -
5	Various	B	Various	Olympic Staffing and Expenses	NEW GF/SUB. SF 27-28				$ -	$ 2,074,486	$ 27,577,286	$ 29,651,771
6	7050	A	General Administration and Support	Major Events Group Resolution Authorities	CONTINUE		13		$ -	$ -	$ -	$ -
7	7001	A	Field Forces	Homeless Related Sworn Overtme	NEW GF/SUB. SF 27-28				$ -	$ 5,622,000	$ -	$ 5,622,000
8	7006	A	Special Enforcement and Protection	Contract Security	CONTINUE				$ (455,118)	$ -	$ 809,698	$ 354,580
9	7003	A	Specialized Investigation	Los Angeles Regional Forensic Crime Laboratory Cost	CONTINUE				$ -	$ -	$ 255,627	$ 255,627
10	7004	A	Custody of Persons and Property	Arrestee Transportation	CONTINUE				$ -	$ -	$ 1,112,393	$ 1,112,393
11	7049	A	Technology Support	Body Worn, In Car Video Systems, Conducted Energy Devices	CONTINUE				$ -	$ -	$ 8,170,851	$ 8,170,851
12	7049	B	Technology Support	Enterprise Software Licensing	CONTINUE				$ -	$ -	$ 1,670,000	$ 1,670,000
13	7049	C	Technology Support	Statewide Sales Tax Impact on Software	CONTINUE				$ -	$ -	$ 1,540,000	$ 1,540,000
14	7047	A	Personnel Trainning and Support	LAPD University Application	NEW GF/SUB. SF 27-28				$ -	$ -	$ 320,000	$ 320,000
15	7047	B	Personnel Trainning and Support	Use of Force and De-escalation Training	NEW GF/SUB. SF 27-28				$ -	$ -	$ 1,559,040	$ 1,559,040
16	7004	B	Custody of Persons and Property	Queue Management System	CONTINUE				$ -	$ -	$ 29,781	$ 29,781
17	7006	B	Specialized Enforcement and Protection	Bomb Detection Canine Expenses	NEW GF/SUB. SF 27-28				$ -	$ -	$ 40,575	$ 40,575
18	7048	A	Departmental Support	Exterior Custodial and Pressure Washing	NEW GF/SUB. SF 27-28				$ -	$ -	$ 158,758	$ 158,758
19	7048	B	Departmental Support	Landscape Maintenance	NEW GF/SUB. SF 27-28				$ -	$ -	$ 500,000	$ 500,000
20	7049	D	Technology Support	Radio Network Build Out Completion	NEW GF/SUB. SF 27-28				$ -	$ -	$ 1,939,000	$ 1,939,000
21	7049	E	Technology Support	Mobile Data Computer (MDC) Replacement	NEW GF/SUB. SF 27-28				$ -	$ -	$ 2,650,000	$ 2,650,000
22	7049	F	Technology Support	In-Vehicle 5G Cellular Router Replacement	NEW GF/SUB. SF 27-28				$ -	$ -	$ 10,000,000	$ 10,000,000
23	7049	G	Technology Support	Network Resiliency and Disaster Recovery Project	NEW GF/SUB. SF 27-28				$ -	$ -	$ 2,130,200	$ 2,130,200
24	7049	H	Technology Support	Identity & Access Management - CJIS - Compliant Multi-Factor Authentication	NEW GF/SUB. SF 27-28				$ -	$ -	$ 1,100,000	$ 1,100,000
25	7049	I	Technology Support	Privileged Access Management	NEW GF/SUB. SF 27-28				$ -	$ -	$ 420,000	$ 420,000

2027-28 Budget Request Summary and Ranking

26	7049	J	Technology Support	Packet Capture and Analysis Toolkit	NEW GF/SUB. SF 27-28				$ -	$ -	$ 890,000	$ 890,000
27	7049	K	Technology Support	Department-wide Policy Management Software	NEW GF/SUB. SF 27-28				$ -	$ -	$ 500,000	$ 500,000
28	7047	C	Personnel Trainning and Support	Ammunition	NEW GF/SUB. SF 27-28				$ -	$ -	$ 1,457,366	$ 1,457,366
29	7050	B	General Administration and Support	Comprehensive Online Portal for Police Permits (to include Hotel and Short-term Rentals)	NEW GF/SUB. SF 27-28				$ -	$ -	$ 750,000	$ 750,000
30	7006	C	Special Enforcement and Protection	Los Angeles County Metropolitan Transportation Authority Contract	NEW GF/SUB. SF 27-28		113	$ 135,315,586	$ -	$ -	$ 105,026,594	$ 105,026,594
60												$ -
					Total Departmental Budget Requests (New GF/Sub. SF):	150	175	$ 135,315,586	$ -	$ 32,852,978	$ 162,985,081	$ 195,838,059
					Total Departmental Budget Requests:	13748	188	$ 135,315,586	$ 1,662,380,477	$ 141,840,755	$ 297,921,987	$ 2,102,143,219

Departmental Offset Proposals

(List each Offset Proposal individually)

RANKING	Program Code	Request Code	Program Name (State "Various" for Various Program requests)	Request Name	Request Type	Positions Reg	Positions Reso	General Fund Revenue	Full-Time Salaries (001010 & 001012)	All Other Salaries (As-Needed, Hiring Hall, Overtime)	Expense & Special	Total Budget Request
1												$ -
2												$ -
					Total Departmental Offset Requests:	0	0	$ -	$ -	$ -	$ -	$ -
											Total Departmental New GF/Sub. SF Budget Requests	$ 195,838,059
											Offset Check	$ 195,838,059

2027-28 Budget Request Summary and Ranking

Non-Departmental Requests

Non-Departmental Item Name	Request Type	GF Revenue	Total Budget Request
Vehicles			$ 10,250,000
Hand-held Radios			$ 84,000,000
911 Radio System			$ 22,000,000
Helicopters			$ 20,528,843
	Total Non-Departmental Requests	$ -	$ 136,778,843

Total Budget Request Summary

	Positions Reg	Positions Reso	GF Revenue	Full-Time Salaries	All Other Salaries	Expense & Special	Total Budget
2027-28 Total Requested Departmental Budget (Departmental Requests + Offset Proposals):	13748	188	$ 135,315,586	$ 1,662,380,477	$ 141,840,755	$ 297,921,987	$ 2,102,143,219
Change from 2026-27 Adopted Department Budget:	150	0	$ 135,315,586	$ (36,843,848)	$ (126,316,986)	$ 151,101,649	$ (12,059,185)
Percent Change:	1.1%		#DIV/0!	-2.2%	-47.1%	102.9%	-0.6%
2027-28 Total Requested Non-Departmental Budget (from above):			$ -				$ 136,778,843
2027-28 Total Requested Departmental + Offset Proposals + Non-Departmental Budget:			$ 135,315,586	$ 1,662,380,477	$ 141,840,755	$ 297,921,987	$ 2,238,922,062

Employment Level

Program:	Sworn		
As of:	07/01/26	11/01/26	06/30/27
Number of Vacancies:	2212	2252	
Number of Authorized Positions:	10757	10757	
Vacancy Rate:	20.56%	20.94%	
Salary Savings Rate:			

Employment Level

Program:	Civilian		
As of:	07/01/26	11/01/26	06/30/27
Number of Vacancies:	638	696	
Number of Authorized Positions:	3029	3029	
Vacancy Rate:	21.06%	22.98%	
Salary Savings Rate:			

2027-28 Budget Request Summary by Source of Funds

Department: Police

Approved by:

	Positions Reg	Positions Reso	General Fund Revenue	Total	General Fund 100	Total All Special Funds	Local Public Safety 574	SLESF 667	Arts & Cultural Facilities 480	Cannabis Regulations 60E	El Pueblo 737	Sewer Operations 760	Special Fund G XXX	Special Fund H XXX	Special Fund I XXX	Special Fund J XXX
2026-27 Adopted Department Budget:	13598	188		$ 2,004,191,139	$ 1,933,742,307	$ 70,448,832	$ 52,384,348	$ 12,919,820	$ 1,188,802	$ 451,008	$ 1,110,991	$ 2,393,863				

Departmental Requests

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

BASELINE REQUESTS: List below all requests for Base level funding, as shown on the first section ("2027-28 Baseline Program Data") of each Single Program request form.

Program Code	Request Code	Program Name	Positions Reg	Positions Reso	General Fund Revenue	Total	General Fund 100	Total All Special Funds	Local Public Safety 574	SLESF 667	Arts & Cultural Facilities 480	Cannabis Regulations 60E	El Pueblo 737	Sewer Operations $ 760	Special Fund G XXX	Special Fund H XXX	Special Fund I XXX	Special Fund J XXX
7001	Base	Field Forces	7102			$ 1,048,787,559	$ 994,903,211	$ 53,884,348	$ 52,384,348	$ 1,500,000	$ -	$ -	$ -	$ -				
7003	Base	Specialized Investigation	1686			$ 222,143,177	$ 221,998,366	$ 144,811	$ -	$ 144,811	$ -	$ -	$ -	$ -				
7004	Base	Custody of Persons and Property	677			$ 80,684,989	$ 80,684,989	$ -	$ -	$ -	$ -	$ -	$ -	$ -				
7005	Base	Traffic Control	690			$ 100,657,676	$ 100,657,676	$ -	$ -	$ -	$ -	$ -	$ -	$ -				
7006	Base	Specialized Enforcement and Protection	696			$ 124,116,718	$ 118,972,054	$ 5,144,664	$ -	$ -	$ 1,188,802	$ 451,008	$ 1,110,991	$ 2,393,863				
7047	Base	Personnel Training and Support	742			$ 99,892,676	$ 99,142,676	$ 750,000	$ -	$ 750,000	$ -	$ -	$ -	$ -				
7048	Base	Departmental Support	1093			$ 155,147,339	$ 152,904,339	$ 2,243,000	$ -	$ 2,243,000	$ -	$ -	$ -	$ -				
7049	Base	Technology Support	196			$ 73,955,403	$ 66,053,394	$ 7,902,009	$ -	$ 7,902,009	$ -	$ -	$ -	$ -				
7050	Base	General Administration and Support	208			$ 31,966,341	$ 31,586,341	$ 380,000	$ -	$ 380,000	$ -	$ -	$ -	$ -				
7051	Base	Internal Integrity and Standards Enforcement	508			$ 66,839,261	$ 66,839,261	$ -	$ -	$ -	$ -	$ -	$ -	$ -				
		Total Base Level Requests:	13598	0	$ -	$ 2,004,191,139	$ 1,933,742,307	$ 70,448,832	$ 52,384,348	$ 12,919,820	$ 1,188,802	$ 451,008	$ 1,110,991	$ 2,393,863	$ -	$ -	$ -	$ -

CONTINUATION REQUESTS: List below all requests to continue the 2026-27 service level (such as continuation of resolution authority positions), as indicated in each applicable Single Program form section and Various Programs form.

Program Code	Request Code	Program/Request Name	Positions Reg	Positions Reso	General Fund Revenue	Total	General Fund 100	Total All Special Funds	Local Public Safety 574	SLESF 667	Arts & Cultural Facilities 480	Cannabis Regulations 60E	El Pueblo 737	Sewer Operations $ 760	Special Fund G XXX	Special Fund H XXX	Special Fund I XXX	Special Fund J XXX
7003	A	Los Angeles Regional Forensic Crime Laboratory Cost				$ 255,627	$ 255,627	$ -										
7004	A	Los Angeles County Sheriff's Department Arrestee Transportation Contract			$ 135,315,586	$ 1,112,393	$ 1,112,393	$ -										
7004	B	Queue Management System				$ 29,781	$ 29,781	$ -										
7006	A	Contract Security				$ 354,580	$ 270,022	$ 84,558	$ -	$ -	$ -	$ 31,209	$ -	$ 53,349				
7006	C	Los Angeles County Metropolitan Transportation Authority Contract		113		$ 105,026,594	$ 105,026,594	$ -										
7047	B	Use of Force and De-escalation Training				$ 1,559,040	$ 1,559,040	$ -										
7048	A	Exterior Custodial and Pressure Washing at LAPD Facilities				$ 158,758	$ 158,758	$ -										
7049	A	Consolidated Axon Enterprise Agreement				$ 8,170,851	$ 8,170,851	$ -										
7049	C	Statewide Sales Tax Impact on Software Purchases				$ 1,540,000	$ 1,540,000	$ -										
7050	A	Major Events Group		13		$ -	$ -	$ -										
7050	C	Deputy Chief Pay Grade Adjustment				$ -	$ -	$ -										
						$ -		$ -										
						$ -		$ -										
		Total Continued Requests:	0	126	$ 135,315,586	$ 118,207,624	$ 118,123,066	$ 84,558	$ -	$ -	$ -	$ 31,209	$ -	$ 53,349	$ -	$ -	$ -	$ -

NEW GENERAL FUND/SUBSIDIZED SPECIAL FUNDS REQUEST FOR 2027-28: List below all requests to expand the 2026-27 service level or to add new services, as indicated in each applicable Single Program form section or Various Programs form section.

Program Code	Request Code	Program/Package Name	Positions Reg	Positions Reso	General Fund Revenue	Total	General Fund 100	Total All Special Funds	Local Public Safety 574	SLESF 667	Arts & Cultural Facilities 480	Cannabis Regulations 60E	El Pueblo 737	Sewer Operations $ 760	Special Fund G XXX	Special Fund H XXX	Special Fund I XXX	Special Fund J XXX
Various	A	Salaries, Overtime and Recruit Expenses		62		$ 31,122,755	$ 31,122,755	$ -										
Various	C	Restoration of 150 Regular Position Authorities	150			$ -	$ -											
Various	B	2028 Olympic and Paralympic Games: Labor, Expense, and Equipment Costs				$ 29,651,771	$ 29,651,771											
7001	A	Homeless Related Sworn Overtime				$ 5,622,000	$ 5,622,000											
7006	B	Bomb Detection Canine Expenses				$ 40,575	$ 40,575	$ -										
7047	A	LAPD University Application				$ 320,000	$ 320,000	$ -										
7047	C	Ammunition				$ 1,457,366	$ 1,457,366											
7048	B	Landscape Maintenance Service for LAPD Facilities				$ 500,000	$ 500,000	$ -										
7049	B	Enterprise Software Licensing				$ 1,670,000	$ 1,670,000	$ -										
7049	D	Radio Network Build Out Completion				$ 1,939,000	$ 1,939,000	$ -										
7049	E	Mobile Data Computer (MDC) Replacement				$ 2,650,000	$ 2,650,000	$ -										
7049	F	In-Vehicle 5G Cellular Router Replacement				$ 10,000,000	$ 10,000,000	$ -										
7049	G	Network Resiliency and Disaster Recovery Project				$ 2,130,200	$ 2,130,200	$ -										
7049	H	Identity & Access Management - CJIS - Compliant Multi-Factor Authentication				$ 1,100,000	$ 1,100,000	$ -										
7049	I	Privileged Access Management				$ 420,000	$ 420,000	$ -										

2027-28 Budget Request Summary by Source of Funds

Program Code	Request Code	Program/Package Name	Positions Reg	Positions Reso	General Fund Revenue	Total	General Fund 100	Total All Special Funds	Local Public Safety 574	SLESF 667	Arts & Cultural Facilities 480	Cannabis Regulations 60E	El Pueblo 737	Sewer Operations $ 760	Special Fund G XXX	Special Fund H XXX	Special Fund I XXX	Special Fund J XXX
7049	J	Packet Capture and Analysis Toolkit				$ 890,000	$ 890,000	$ -										
7049	K	Department-wide Policy Management Software				$ 500,000	$ 500,000	$ -										
7050	B	Comprehensive Online Portal for Police Permits (to include Hotel and Short-term Rentals)				$ 750,000	$ 750,000	$ -										
Various	E	Civilian Pay Grade Adjustments				$ -	$ -	$ -										
						$ -		$ -										
						$ -		$ -										
		Total New GF/Subsidized SF Requests for 2026-27:	150	62	$ -	$ 90,763,667	$ 90,763,667	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

NEW SPECIAL FUND REQUEST FOR 2027-28: List below all requests to expand the 2026-27 service level or to add new services, as indicated in each applicable Single Program form section or Various Programs form section.

Program Code	Request Code	Program/Package Name	Positions Reg	Positions Reso	General Fund Revenue	Total	General Fund 100	Total All Special Funds	Local Public Safety 574	SLESF 667	Arts & Cultural Facilities 480	Cannabis Regulations 60E	El Pueblo 737	Sewer Operations $ 760	Special Fund G XXX	Special Fund H XXX	Special Fund I XXX	Special Fund J XXX
						$ -		$ -										
						$ -		$ -										
						$ -		$ -										
						$ -		$ -										
						$ -		$ -										
						$ -		$ -										
						$ -		$ -										
						$ -		$ -										
						$ -		$ -										
						$ -		$ -										
		Total New SF Requests for 2026-27:	0	0	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

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

Program Code	Request Code	Program/Package Name	Positions Reg	Positions Reso	General Fund Revenue	Total	General Fund 100	Total All Special Funds	Local Public Safety 574	SLESF 667	Arts & Cultural Facilities 480	Cannabis Regulations 60E	El Pueblo 737	Sewer Operations $ 760	Special Fund G XXX	Special Fund H XXX	Special Fund I XXX	Special Fund J 0
						$ -		$ -										
						$ -		$ -										
						$ -		$ -										
						$ -		$ -										
						$ -		$ -										
						$ -		$ -										
						$ -		$ -										
						$ -		$ -										
						$ -		$ -										
		Total Offset Proposals:	0	0	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
		Offset amount (below) / exceed New GF Requests:	-150	-62	$ -	$ (90,763,667)	$ (90,763,667)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

	Positions Reg	Positions Reso	General Fund Revenue	Total	General Fund 100	Total All Special Funds	Local Public Safety 574	SLESF 667	Arts & Cultural Facilities 480	Cannabis Regulations 60E	El Pueblo 737	Sewer Operations $ 760	Special Fund G XXX	Special Fund H XXX	Special Fund I XXX	Special Fund J XXX
d Departmental Budget (Departmental Requests + Offset Proposals):	13748	188	$ 135,315,586	$ 2,213,162,430	$ 2,142,629,040	$ 70,533,390	$ 52,384,348	$ 12,919,820	$ 1,188,802	$ 482,217	$ 1,110,991	$ 2,447,212	$ -	$ -	$ -	$ -
Change from 2026-27 Adopted Department Budget:	150	0	$ 135,315,586	$ 208,971,291	$ 208,886,733	$ 84,558	$ -	$ -	$ -	$ 31,209	$ -	$ 53,349	$ -	$ -	$ -	$ -
Percent Change:	1.1%		#DIV/0!	10.4%	10.8%	0.1%				6.9%		2.2%				

Non-Departmental Requests

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

Non-Departmental Item	Positions Reg	Positions Reso	General Fund Revenue	Total	General Fund 100	Total All Special Funds	Local Public Safety 574	SLESF 667	Arts & Cultural Facilities 480	Cannabis Regulations 60E	El Pueblo 737	Sewer Operations $ 760	MICLA 298	Special Fund H XXX	Special Fund I XXX	Special Fund J XXX
Vehicles				$ 10,250,000		$ 10,250,000							$ 10,250,000			
Hand-held Radios				$ 84,000,000		$ 84,000,000							$ 84,000,000			
911 Radio System				$ 22,000,000		$ 22,000,000							$ 22,000,000			
Helicopters				$ 20,528,843		$ 20,528,843							$ 20,528,843			
				$ -		$ -										
				$ -		$ -										
				$ -		$ -										
				$ -		$ -										
				$ -		$ -										
				$ -		$ -										
				$ -		$ -										
				$ -		$ -										
				$ -		$ -										
				$ -		$ -										
Total Non-Departmental Requests:	0	0	$ -	$ 136,778,843	$ -	$ 136,778,843	$ -	$ -	$ -	$ -	$ -	$ -	$ 136,778,843	$ -	$ -	$ -

	Positions Reg	Positions Reso	General Fund Revenue	Total	General Fund 100	Total All Special Funds	Local Public Safety 574	SLESF 667	Arts & Cultural Facilities 480	Cannabis Regulations 60E	El Pueblo 737	Sewer Operations $ 760	Special Fund G XXX	Special Fund H XXX	Special Fund I XXX	Special Fund J XXX
2027-28 Total Requested Departmental + Offset Proposals + Non-	13748	188	$ 135,315,586	$ 2,349,941,273	$ 2,142,629,040	$ 207,312,233	$ 52,384,348	$ 12,919,820	$ 1,188,802	$ 482,217	$ 1,110,991	$ 2,447,212	$ 136,778,843	$ -	$ -	$ -

2027-28 Budget Program Overview

Department Name	Program Name	Program Code
Police	Custody of Persons And Property	7004

Purpose of Program / Background

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

Milestones Already Achieved

- During 2026, Custody Services Division (CSD) conducted one Adult Corrections Officer Academy. Class 12-25 graduated a total of ten recruits in May 2026. All ten recruits were assigned to Los Angeles Police Department (LAPD/Department), CSD.

- CSD is scheduled to have an academy Class in December 2026, Class 12-26. There are currently 14 recruits scheduled to graduate April in 2027. All graduating recruits will be assigned to CSD.

- The Personnel Department continues to work with CSD to coordinate potential Academy classes in 2027. The number of recruits is still pending.

- CSD's Recruitment Unit (RU) attends career fairs, hiring expos, and events at high schools, colleges, and other educational institutions to promote Detention Officer employment opportunities and increase recruitment. RU engaged in community outreach including sponsoring monthly reading at schools, monthly coffee with constituents, toy drives, and holiday meal programs. RU uses Instagram to promote the Detention Officer position and hiring process.

- In 2025-26, Evidence and Property Management Division (EPMD) facilitated the destruction of 5.2 tons of narcotics and 2,255 firearms. This action supports the Department's efforts to reduce crime as these items can no longer be used to victimize residents.

- EPMD has extended job offers to six Evidence and Property Officer (EPO) candidates who are currently undergoing background investigations. However, hiring has not outpaced attrition. EPMD has 23 EPO vacancies and expects that number to increase if the attrition average remains steady at four per year. The eligible list is expired, and the Personnel Department plans to administer a new exam.

Issues / Challenges

- The California Board of State and Community Corrections (BSCC) revised its interpretation of Title 15, section 1055(b), which establishes minimum standards for local adult and juvenile detention facilities. BSCC determined that CSD must revise its Safety Observation Record (06.51.00) to require review every four hours instead of every six hours. The change is intended to improve safety, provide timely medical oversight, and maintain compliance with applicable requirements.

- The County's zero-bail policy, implemented in October 2023, continues to reduce revenue from bail advertisers. Preliminary Arrangement Release Protocol (PARP) eliminates cash bail for most misdemeanors and non-violent felonies and releases individuals without bail pending their court hearings. With this policy in place, the number of bail advertisers is continuing to decrease or withdraw advertisement altogether from CSD jails.

- From 2024-25 to 2025-26, the overall staffing for EPMD was reduced by approximately 12 percent. Most of those vacancies are within the EPO classification which is responsible for staffing the Area Property Rooms, assisting officers and citizens at the front counter, and receiving and storing evidence and property from investigative personnel. Continued staffing reductions have resulted in rolling closures of EPMD locations and watches as needed, increased overtime to cover staffing gaps, and greater strain on employees. At current EPMD staffing levels, it is not possible to fully staff all locations and watches. Additionally, sworn personnel are now required to travel out of their assigned areas to book property at an open Area Property Room. These closures impact community members attempting to retrieve property and evidence. Only one Senior Property Officer is assigned to PM watch to supervise three locations. If the supervisor is unavailable or must respond to an emergency at another location, the resulting lack of on-site supervision may increase the Department's liability exposure.

2027-28 Budget Program Request

Department: **Police**
Program Name: **7004 - Custody of Persons and Property**

2027-28 Baseline Program Data
Total Number of Regular Positions (Civilian): 555
Total Number of Regular Positions (Sworn): 122

Budget:

Account	Account Name				2027-28 TOTAL	General Fund 100	Total All Special Funds	Local Public Safety 574	SLESF 667	Arts & Cultural Facilities 480	Cannabis Regulations 60E	El Pueblo 737	Sewer Operations 760		
001010	Salaries General				$ 53,924,949	$ 53,924,949	$ -								
001012	Salaries - Sworn				$ 15,870,757	$ 15,870,757	$ -								
001070	Salaries As-Needed				$ -		$ -								
001090	Overtime General				$ 1,200,351	$ 1,200,351	$ -								
001092	Overtime Sworn				$ 2,435,101	$ 2,435,101	$ -								
001095	Accumulated Overtime				$ 1,169,015	$ 1,169,015	$ -								
002120	Printing and Binding				$ -		$ -								
002130	Travel				$ -		$ -								
003010	Firearms Ammunition				$ -		$ -								
003040	Contractual Schedule				$ 4,808,311	$ 4,808,311	$ -								
003090	Field Equipment				$ 1,780	$ 1,780	$ -								
003110	Institutional Supplies				$ 1,231,946	$ 1,231,946	$ -								
003290	Traffic and Signal				$ -		$ -								
003310	Transportation				$ -		$ -								
004310	Secret Service				$ -		$ -								
004430	Uniforms				$ 14,168	$ 14,168	$ -								
004440	Reserve Officer				$ -		$ -								
006010	Office and Administrative				$ -		$ -								
006020	Operating Supplies				$ 28,611	$ 28,611	$ -								
007300	Furniture, Office, Tech Equip				$ -		$ -								
007340	Transportation Equipment				$ -		$ -								
	TOTAL:				**$ 80,684,989**	$ 80,684,989	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Pension/Health (Add/Delete Rate):				$ 37,374,298										
	Applicable CAP rate:														
	Estimated Related Cost Reimbursement from SFs (CAP Rate):						$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	BASE General Fund Revenue attributable to this Program:														

2027-28 Budget Program Request

Department: **Police**
Program Name: **7004 - Custody of Persons and Property**

Request A **Name of Request:** Los Angeles County Sheriff's Department Arrestee Transportation Contract
Continued or New? Continuation Request

Positions:

Workday Position Number	Quantity	Class Title	Class Code	Reg, Sworn, Reso, As-Needed, or Hiring Hall	Wages & Count Salary	Salary Savings Rate (%)	Number of Months Funding Requested	Net Salary	General Fund 100	Total All Special Funds	Local Public Safety 574	SLESF 667	Arts & Cultural Facilities 480	Cannabis Regulations 60E	El Pueblo 737	Sewer Operations 760
								$ -	0.00	0.00						
								$ -	0.00	0.00						
								$ -	0.00	0.00						
0	TOTALS							**$ -**	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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

Budget:

Acct	Account Name	TOTAL	2028-29 General Fund	Special Fund	2027-28 TOTAL	General Fund 100	Total All Special Funds	Local Public Safety 574	SLESF 667	Arts & Cultural Facilities 480	Cannabis Regulations 60E	El Pueblo 737	Sewer Operations 760	0 0	0 0
001010	Salaries General	$ -			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
001012	Salaries - Sworn	$ -			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
003040	Contractual Schedule	$ 1,112,393	$ 1,112,393		$ 1,112,393	$ 1,112,393	$ -								
	TOTAL:	**$ 1,112,393**	$ 1,112,393	$ -	**$ 1,112,393**	$ 1,112,393	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

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

General Fund Revenue (Change): $ -

Request B **Name of Request:** Queue Management System
Continued or New? Continuation Request

Positions:

Workday Position Number	Quantity	Class Title	Class Code	Reg, Sworn, Reso, As-Needed, or Hiring Hall	Wages & Count Salary	Salary Savings Rate (%)	Number of Months Funding Requested	Net Salary	General Fund 100	Total All Special Funds	Local Public Safety 574	SLESF 667	Arts & Cultural Facilities 480	Cannabis Regulations 60E	El Pueblo 737	Sewer Operations 760
								$ -	0.00	0.00						
								$ -	0.00	0.00						
								$ -	0.00	0.00						
0	TOTALS							**$ -**	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Budget:

Acct	Account Name	TOTAL	2028-29 General Fund	Special Fund	2027-28 TOTAL	General Fund 100	Total All Special Funds	Local Public Safety 574	SLESF 667	Arts & Cultural Facilities 480	Cannabis Regulations 60E	El Pueblo 737	Sewer Operations 760	0 0	0 0
001010	Salaries General	$ -			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
001012	Salaries - Sworn	$ -			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
003040	Contractual Services	$ 29,781	$ 29,781		$ 29,781	$ 29,781	$ -								
	TOTAL:	**$ 29,781**	$ 29,781	$ -	**$ 29,781**	$ 29,781	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

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

General Fund Revenue (Change):

2027-28 Budget Program Request

Department: **Police**
Program Name: **7004 - Custody of Persons and Property**

2027-28 Program Budget Cost SUMMARY (Total all Sections Above)

Positions:

	2027-28
Baseline Data	677
ALL Requests	0
TOTAL	**677**

Direct Cost:	*TOTAL*	*2028-29 General Fund*	*Special Fund*	2027-28 TOTAL	General Fund 100	Total All Special Funds	Local Public Safety 574	SLESF 667	Arts & Cultural Facilities 480	Cannabis Regulations 60E	El Pueblo 737	Sewer Operations 760	0 0	0 0
Baseline Data				**$ 80,684,989**	$ 80,684,989	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL ALL REQUESTS	**$ 1,142,174**	**$ 1,142,174**	**$ -**	**$ 1,142,174**	$ 1,142,174	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL				**$ 81,827,163**	**$ 81,827,163**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Pension/Health (Add/Delete Rate):	$	37,374,298
Estimated Related Cost Reimbursement from SFs (CAP Rate):		
Total General Fund Revenue:	$	-
Net GF Cost (Budget - Revenue):	**$**	**81,827,163**

2027-28 Budget Program Request

Department Name	Program Name	Program Code	Total Request Amount*
Police	Custody of Persons and Property	7004	$1,112,393

Name/Description of Budget Request

Name: Los Angeles County Sheriff's Department Arrestee Transportation Contract

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

[X] Continuation Request [ ] New Request or Expansion of Existing Services

The Los Angeles Police Department (LAPD/Department) requests $1,112,393 to support the contract with the Los Angeles County Sheriff's Department (LASD) for the transportation, custody, and release of prisoners (C-138334). The 2026-27 contract cost is $5,072,680, primarily due to higher per-mile bus costs and increased mileage, and LAPD is requesting additional funding for 2027-28 accordingly. Based on an internal audit conducted by LASD, the actual mileage driven for LAPD transport increased by 60,340 miles to a total of 223,340 miles for 2025-26.

The 2026-27 budget provides $3,960,287 for the arrestee transportation contract. The invoice from the LASD for the arrestee transportation contract is $5,072,680, resulting in a deficit of $1,112,393. The LAPD reported this deficit in its 2026-27 First Financial Status Report. LASD is currently unable to provide a 2027-28 cost estimate. As a result, LAPD based its 2027-28 funding request on the amount needed to cover the projected 2026-27 deficit. The current contract remains in effect through June 30, 2030.

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

Describe any impact to other City departments associated with the implementation of this proposal. If this request was developed in conjunction with other departments, list the departments below

None

Justification

1

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

LAPD does not own a vehicle equipped with necessary components required to transport arrestees to court for arraignment. Transport operations require armed officer escorts, constant supervision, and mandatory seatbelts.

If this is a new request or a request for an expansion of existing services, discuss the specific efforts that were made to repurpose existing resources to provide the service instead of requesting for additional funding or positions. If the request involves repurposing existing resources, identify which services are being discontinued (provide the reduction form number) and why the new request is a higher priority for the department.

The contract cost has increased annually for the last two years. While the Department and Custody Services Division (CSD) have previously identified savings from other accounts to address the funding gap, reliance on one-time fund transfers is unsustainable. Additional funding is requested to meet LAPD's contractual obligations.

If this is a request for new position authorities, briefly discuss the current position authorities in the program and provide an overview of the current services.

N/A

Please describe how your proposal will positively impact equity among our residents – by addressing legacy or emerging inequities – or how your proposal will positively impact workplace equity. Please describe any disparity that will be addressed by this request.
Are there any specific communities, such as neighborhoods or key demographic groups, that this proposal will prioritize in order to achieve more equitable service delivery or address any disparities? To find where disparities may exist in a service or program, please refer to the CAO's MADE tool.

N/A

2

What are the 2027-28 goals of this request?

The goal for 2027-28 is to continue the contract with LASD for prisoner transportation services.

What are the long-term goals of this request?

LAPD's long-term goal is to meet its custodial obligations under California Penal Code Section 825, which generally requires in-custody arrestees to be brought before a magistrate without unnecessary delay and within 48 hours of arrest, excluding Sundays and holidays.

3

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

This request is potentially eligible for the Local Public Safety Fund, subject to the availability of funding.

Year 2 (2028-29) Costs

Provide the projected cost of this request in 2028-29 itemized by account. Include a breakdown of funding sources. Provide an explanation for anticipated changes in amounts or funding sources.

At this time, the total projected cost for 2028-29 for this contract is $5,072,680.

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

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

   In 2025-26, LASD transported a combined total of 21,292 arrestees from Metropolitan Detention Center, 77th Regional Jail Section and Valley Regional Jail Section to various Los Angeles Superior Courts.

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.*

   Using LASD's prisoner transportation services is more cost-effective than operating an LAPD prisoner transportation program. LAPD will need to purchase buses with modifications in order to secure the buses with safety protocols. Each bus will cost approximately $560,000 to purchase. Maintenance and insurance costs must be factored in annual operational costs. Standard procedure often requires at least two police officers assigned to secure each bus.

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

   N/A

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

   N/A

Climate Goals
Indicate if the request aligns with the climate goals below:

[ ] Climate change mitigation

Please describe how this request aligns with climate change mitigation.

n/a

[ ] Climate change adaptation

Please describe how this request aligns with climate change adaptation.

n/a

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

[ ] Urgently House Angelenos
[X] Keep Angelenos Safe
[ ] Make LA Shine
[ ] Foster Opportunity
[ ] Games for All
[ ] Equity Focused Request

Please describe how this proposal will impact any of the areas indicated above.

N/A

2027-28 Budget Program Request

Department Name	Program Name	Program Code	Total Request Amount*
Police	Custody of Persons and Property	7004	$29,781

Name/Description of Budget Request

Name: Queue Management System

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

[X] Continuation Request [ ] New Request or Expansion of Existing Services

The Los Angeles Police Department (LAPD/Department) requests $29,781 to support the Custody Services Division's (CSD) annual cost of a real-time digital queue-management system that provides officers with live visibility into wait times, queue length, and facility conditions. Funding for the first-year costs were funded by Innovation Fund Committee (IFC; C.F. 26-0500). The Department requests funding to operate the system on an ongoing basis.

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

Describe any impact to other City departments associated with the implementation of this proposal. If this request was developed in conjunction with other departments, list the departments below

n/a

Justification

1

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

The Department's three regional jails collectively book approximately 47,600 inmates annually. Officers transporting arrestees frequently experience unpredictable and extended booking wait times. Currently, officers do not have real-time awareness of processing times and delays at each jail.

Unknown booking wait times results in the following:
- Congestion at some jail facilities while others operate with shorter queues
- Extended officer wait times during booking
- Increased overtime costs

• Delayed return of sworn personnel to patrol or investigative duties
• Returns officers to the field sooner
• Limited data for supervisors to proactively manage staffing

Providing officers with real-time jail wait times would allow them to make informed decisions about which facility to use, distribute arrestee bookings more evenly across facilities, and reduce unnecessary delays. Once in the queue, officers can track their place in line remotely. This approach modernizes intake operations, improves officer efficiency, and supports data-driven management of custody resources.

If this is a new request or a request for an expansion of existing services, discuss the specific efforts that were made to repurpose existing resources to provide the service instead of requesting for additional funding or positions. If the request involves repurposing existing resources, identify which services are being discontinued (provide the reduction form number) and why the new request is a higher priority for the department.

Funding for the first-year costs of the queue management system was approved by the IFC in 2025-26. However, due to the timing of the approval, funds were not expended in 2025-26 and are being reappropriated to 2026-27. This request is for ongoing funding to continue the system.

If this is a request for new position authorities, briefly discuss the current position authorities in the program and provide an overview of the current services.

n/a

Please describe how your proposal will positively impact equity among our residents – by addressing legacy or emerging inequities – or how your proposal will positively impact workplace equity. Please describe any disparity that will be addressed by this request.
Are there any specific communities, such as neighborhoods or key demographic groups, that this proposal will prioritize in order to achieve more equitable service delivery or address any disparities? To find where disparities may exist in a service or program, please refer to the CAO's MADE tool.

n/a

2

What are the 2027-28 goals of this request?
The effectiveness of the system would be evaluated using quantifiable operational metrics, including:

•Reduction in booking wait times
• Reduction in officer booking wait times at custody facilities
• Increase in number of bookings processed per shift
• Reduction in overtime attributed to booking delays
• Improved distribution of workload across the three jails
• Staff and officer satisfaction surveys
• Reduction in lobby congestion and transport bottlenecks
• Availability of real-time and historical performance dashboards for comparison

What are the long-term goals of this request?

Continued funding will support a data-driven jail intake queuing system that reduces officer wait times, improves operational efficiency, and provides real-time information on jail capacity and processing conditions, allowing officers to return to field duties sooner.

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

3 This request is potentially eligible for Forfeited Assets Trust Fund, Local Public Safety Fund, and Supplemental Law Enforcement Service Fund funding, subject to the availability of funding.

Year 2 (2028-29) Costs

Provide the projected cost of this request in 2028-29 itemized by account. Include a breakdown of funding sources. Provide an explanation for anticipated changes in amounts or funding sources.

$29,781 in ongoing 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.*

   The effectiveness of the system will be evaluated using quantifiable operational metrics, including:

   • Reduction in booking wait times
   • Reduction in officer booking wait times at custody facilities
   • Increase in number of bookings processed per shift
   • Reduction in overtime attributed to booking delays
   • Improved distribution of workload across the three jails
   • Staff and officer satisfaction surveys
   • Reduction in lobby congestion and transport bottlenecks
   • Availability of real-time and historical performance dashboards for comparison.

   Pre- and post-implementation comparisons will be conducted to determine operational and fiscal impact.

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 estimates that the software will reduce booking wait times by approximately one hour per booking, allowing officers to return to field duties sooner. CSD processed approximately 47,600 bookings in 2025, with each booking requiring two officers. A one-hour

reduction in booking time would save approximately 47,600 A-car hours, or 95,200 officer-hours annually. This is equivalent to 4,760 10-hour, two-officer A-car shifts.

The system will also provide real-time data on booking volumes, peak periods, and operational trends, allowing CSD to better plan staffing and deployment. Based on 47,600 annual bookings, two officers per booking, one hour of savings per booking, and a direct hourly salary rate of $70.05, the Department estimates annual salary cost avoidance of approximately $6.67 million. Additional savings may result from reduced sworn overtime, faster booking throughput, and the earlier return of officers to field duties.

Without this funding, the booking process will continue to strain City resources, place additional demands on limited personnel, and delay officers' return to field duties.

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

   n/a

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

   n/a

Climate Goals
Indicate if the request aligns with the climate goals below:

[ ] Climate change mitigation

Please describe how this request aligns with climate change mitigation.

n/a

[ ] Climate change adaptation

Please describe how this request aligns with climate change adaptation.

n/a

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

[ ] Urgently House Angelenos
[x] Keep Angelenos Safe
[ ] Make LA Shine
[ ] Foster Opportunity
[x] Games for All

[ ] Equity Focused Request

Please describe how this proposal will impact any of the areas indicated above.

Keeping Angelenos Safe: the software will improve public safety by replacing an antiquated booking process that requires officers to remain idle while waiting for booking. Reducing these delays will allow officers to complete other duties and return to patrol sooner.

The system will also improve CSD staffing and workload management by providing better visibility into booking activity and demand. These efficiencies will help CSD make better use of limited personnel while reducing unnecessary delays for patrol officers. In addition, shorter booking times will reduce delays for persons in custody and provide more timely access to required services.

Games for All: the City will host the 2028 Olympic and Paralympic Games while continuing to face staffing constraints. By reducing booking delays and improving the use of existing personnel, the software will help preserve sworn staffing for patrol and other public safety needs. These efficiencies will be particularly important during the Games, when the Department will face increased operational demands throughout the City.

2027-28 Budget Program Overview

Department Name	Program Name	Program Code
Police	Departmental Support	7048

Purpose of Program / Background

This program supports Police Commission and Los Angeles Police Department (LAPD/Department) operations through behavioral science, centralized information relay, communication services, fiscal oversight, facilities maintenance, fleet services, legal affairs, police records management, statistical data reports, supplies, and transportation.

Milestones Already Achieved

- Facilities Management Division achieved the following milestones:
    - Installed security improvements at Department facilities, including three closed-circuit television systems, 25 door card readers, one camera workstation, 16 cameras, six intercom systems, and security fencing at Hollywood and West LA stations.
    - Installed electrical infrastructure for drone docks at seven facilities and electric vehicle/bicycle charging stations at four facilities, including two electric vehicle charging stations at Elysian Park Police Academy.
    - Opened the Northeast Station Garage Bay.
    - Completed landscaping, HVAC, and flooring upgrades at the South Bureau Crime Task Force Building.

Issues / Challenges

- The Department is struggling to hire and retain enough well-trained sworn and civilian personnel. Communicating and prioritizing the needs of a large department while balancing resources and the expected level of service within the budget has been a challenge.

- LAPD faces increasing challenges meeting the growing volume of requests submitted under the California Public Records Act (CPRA). LAPD must respond to this demand or risk litigation against the City. Staffing shortages reduce the Department's ability to produce information responding to CPRA requestors.

- Unresolved maintenance issues at LAPD facilities continue to hinder efforts to improve working conditions for Department personnel. These issues fall outside the scope of current landscaping service contracts administered by the General Services Department (GSD) or, where applicable, the Department of Recreation and Parks. Landscaping services are not provided at newer LAPD Proposition Q (Prop Q) facilities, or any facility built after Prop Q. The Department has ten facilities without landscaping services. GSD does not repair deteriorated parking lot asphalt or parking structure coatings, provide painting for facilities with cosmetic deterioration, or provide sufficient custodial services at Department facilities.

2027-28 Budget Program Request

Department: **Police**
Program Name: **7048 - Departmental Support**

2027-28 Baseline Program Data

Total Number of Regular Positions (Civilian): 1030
Total Number of Regular Positions (Sworn): 63

Budget:

Account	Account Name				2027-28 TOTAL	General Fund 100	Total All Special Funds	Local Public Safety 574	SLESF 667	Arts & Cultural Facilities 480	Cannabis Regulations 60E	El Pueblo 737	Sewer Operations 760		
001010	Salaries General				$ 99,711,097	$ 99,711,097	$ -								
001012	Salaries - Sworn				$ 6,207,029	$ 6,207,029	$ -								
001070	Salaries As-Needed				$ -		$ -								
001090	Overtime General				$ 2,745,244	$ 2,745,244	$ -								
001092	Overtime Sworn				$ 1,954,239	$ 1,954,239	$ -								
001095	Accumulated Overtime				$ 93,594	$ 93,594	$ -								
002120	Printing and Binding				$ 657,415	$ 657,415	$ -								
002130	Travel				$ 577,750	$ 577,750	$ -								
003010	Firearms Ammunition				$ 46,757	$ 46,757	$ -								
003040	Contractual Schedule				$ 4,673,181	$ 4,673,181	$ -								
003090	Field Equipment				$ 7,059,405	$ 7,059,405	$ -								
003110	Institutional Supplies				$ 25,250	$ 25,250	$ -								
003290	Traffic and Signal				$ 101,000	$ 101,000	$ -								
003310	Transportation				$ 36,062	$ 36,062	$ -								
004310	Secret Service				$ 350,000	$ 350,000	$ -								
004430	Uniforms				$ 2,700,967	$ 2,700,967	$ -								
004440	Reserve Officer				$ -		$ -								
006010	Office and Administrative				$ 3,621,836	$ 3,621,836	$ -								
006020	Operating Supplies				$ 969,475	$ 969,475	$ -								
007300	Furniture, Office, Tech Equip				$ -		$ -		$ -						
007340	Transportation Equipment				$ 23,617,038	$ 21,374,038	$ 2,243,000		$ 2,243,000						
	TOTAL:				**$ 155,147,339**	$ 152,904,339	$ 2,243,000	$ -	$ 2,243,000	$ -	$ -	$ -	$ -	$ -	$ -
	Pension/Health (Add/Delete Rate):				$ 57,023,571										
	Applicable CAP rate:														
	Estimated Related Cost Reimbursement from SFs (CAP Rate):						$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	BASE General Fund Revenue attributable to this Program:														

2027-28 Budget Program Request

Department: **Police**
Program Name: **7048 - Departmental Support**

Request A **Name of Request:** Exterior Custodial and Pressure Washing at LAPD Facilities
Continued or New? Continuation Request

Positions:

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

Workday Position Number	Quantity	Class Title	Class Code	Reg, Sworn, Reso, As-Needed, or Hiring Hall	Wages & Count Salary	Salary Savings Rate (%)	Number of Months Funding Requested	Net Salary	General Fund 100	Total All Special Funds	Local Public Safety 574	SLESF 667	Arts & Cultural Facilities 480	Cannabis Regulations 60E	El Pueblo 737	Sewer Operations 760
								$ -	0.00	0.00						
								$ -	0.00	0.00						
								$ -	0.00	0.00						
	0	TOTALS						**$ -**	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Budget:

Acct	Account Name	TOTAL	2028-29 General Fund	Special Fund	2027-28 TOTAL	General Fund 100	Total All Special Funds	Local Public Safety 574	SLESF 667	Arts & Cultural Facilities 480	Cannabis Regulations 60E	El Pueblo 737	Sewer Operations 760	0 0	0 0
001010	Salaries General	$ -			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
001012	Salaries - Sworn	$ -			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
003040	Contractual Schedule	*$ 158,758*	*$ 158,758*		$ 158,758	$ 158,758	$ -								
	TOTAL:	***$ 158,758***	*$ 158,758*	*$ -*	**$ 158,758**	$ 158,758	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

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

General Fund Revenue (Change): $ -

Request B **Name of Request:** Landscape Maintenance Service for LAPD Facilities
Continued or New? New Request or Expansion of Existing Service

Positions:

Position Counts by FTE by Source of Funds (Positions will default to General Fur

Workday Position Number	Quantity	Class Title	Class Code	Reg, Sworn, Reso, As-Needed, or Hiring Hall	Wages & Count Salary	Salary Savings Rate (%)	Number of Months Funding Requested	Net Salary	General Fund 100	Total All Special Funds	Local Public Safety 574	SLESF 667	Arts & Cultural Facilities 480	Cannabis Regulations 60E	El Pueblo 737	Sewer Operations 760
								$ -	0.00	0.00						
								$ -	0.00	0.00						
								$ -	0.00	0.00						
	0	TOTALS						**$ -**	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Budget:

Acct	Account Name	TOTAL	2028-29 General Fund	Special Fund	2027-28 TOTAL	General Fund 100	Total All Special Funds	Local Public Safety 574	SLESF 667	Arts & Cultural Facilities 480	Cannabis Regulations 60E	El Pueblo 737	Sewer Operations 760	0 0	0 0
001010	Salaries General	$ -			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
001012	Salaries - Sworn	$ -			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
003040	Contractual Schedule	$ 500,000	*$ 500,000*		$ 500,000	$ 500,000	$ -								
	TOTAL:	***$ 500,000***	*$ 500,000*	*$ -*	**$ 500,000**	$ 500,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

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

General Fund Revenue (Change):

2027-28 Budget Program Request

Department: Police
Program Name: 7048 - Departmental Support

2027-28 Program Budget Cost SUMMARY (Total all Sections Above)

Positions:	2027-28
Baseline Data	1093
ALL Requests	0
TOTAL	**1093**

Direct Cost:	*2028-29 TOTAL*	*2028-29 General Fund*	*2028-29 Special Fund*	2027-28 TOTAL	General Fund 100	Total All Special Funds	Local Public Safety 574	SLESF 667	Arts & Cultural Facilities 480	Cannabis Regulations 60E	El Pueblo 737	Sewer Operations 760	0 0	0 0
Baseline Data				**$ 155,147,339**	$ 152,904,339	$ 2,243,000	$ -	$ 2,243,000	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL ALL REQUESTS	**$ 658,758**	**$ 658,758**	**$ -**	**$ 658,758**	$ 658,758	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL				**$ 155,806,097**	**$ 153,563,097**	**$ 2,243,000**	**$ -**	**$ 2,243,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Pension/Health (Add/Delete Rate):	$	57,023,571
Estimated Related Cost Reimbursement from SFs (CAP Rate):	$	-
Total General Fund Revenue:	$	-
Net GF Cost (Budget - Revenue):	**$**	**153,563,097**

2027-28 Budget Program Request

Department Name	Program Name	Program Code	Total Request Amount*
Police	Departmental Support	7050	$158,758

Name/Description of Budget Request

Name: Exterior Custodial and Pressure Washing at LAPD Facilities

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

The Los Angeles Police Department (LAPD/Department) requests to increase the base budget by $158,758 from $200,000 to $358,758 for contracted cleaning and pressure washing services at LAPD facilities. This request is needed to maintain minimum service levels for contracted cleaning and pressure washing at designated high-priority locations only. Please note that the General Services Department (GSD) does not provide these services.

Pressure Washing Services - $249,550
Contracted Cleaning - $109,208

According to the National Parking Association and the Building Owners and Managers Association, the recommended frequency for pressure washing services at building exteriors is once to twice per year; however, the frequency may increase based on environmental factors such as high traffic and food areas, and high use perimeters including refuse and food waste. Based on past quotes, the average cost for pressure washing services at an LAPD geographic Area is $10,650, with costs exceeding $13,000 (Police Administration Building/PAB) and even up to $50,000 (Central Area parking structure). Funding for $358,758 includes annual pressure washing services at the PAB, Central Area Parking Structure, and additional pressure washing services for the multiple facilities listed below.

PAB – $64,000 (includes exterior and interior window washing)
Central Area Parking Structure - $50,000
Central Area 1st floor parking due to refuse and waste (every other month) - $6,000
Piper Tech, 3rd floor (twice a year) - $2,000
Rampart – $10,650*
Hollenbeck - $10,650*
Newton - $9,700
77th - $11,400
Southeast - $10,650*
Southwest - $9,900
Van Nuys - $10,650*

Pacific - $10,650*
Wilshire - $10,650*
Olympic $9,000
Harbor $10,650*
MDC - $13,000

* Based on average from previous quotes.

The funding increase will also provide quarterly contracted cleaning services at restrooms and locker rooms for multiple stations including Hollywood, Newton, Rampart, Southeast, Central Station, Southwest, Wilshire, Pacific, West L.A., Hollenbeck, and Northeast. The stations were identified based on-site visits, documentation including photos, discussion with station personnel, and the age and condition of the station. The average cost for contracted cleaning is $2,482.

[ ] Continuation Request [X] New Request or Expansion of Existing Services

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

Describe any impact to other City departments associated with the implementation of this proposal. If this request was developed in conjunction with other departments, list the departments below

The Department worked closely with the GSD to obtain quotes and vendor services for pressure washing services and contracted cleaning. In addition, the GSD will submit a Fiscal Year 2027-28 budget request for additional custodial personnel to be assigned at LAPD facilities, which will help support a clean working environment and the goal of requesting an increase to the recurring pressure wash line.

Justification

1

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

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

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

If this is a new request or a request for an expansion of existing services, discuss the specific efforts that were made to repurpose existing resources to provide the service instead of

requesting for additional funding or positions. If the request involves repurposing existing resources, identify which services are being discontinued (provide the reduction form number) and why the new request is a higher priority for the department.

The Department has historically addressed the funding gap for these facility-related requests by transferring funding from savings within our accounts or requesting funding in the interim. Reliance on one-time transfers is unsustainable and underscores the need for increased dedicated funding.

If this is a request for new position authorities, briefly discuss the current position authorities in the program and provide an overview of the current services.

N/A

Please describe how your proposal will positively impact equity among our residents – by addressing legacy or emerging inequities – or how your proposal will positively impact workplace equity. Please describe any disparity that will be addressed by this request.
Are there any specific communities, such as neighborhoods or key demographic groups, that this proposal will prioritize in order to achieve more equitable service delivery or address any disparities? To find where disparities may exist in a service or program, please refer to the CAO's MADE tool.

N/A

2

What are the 2027-28 goals of this request?

The 2027-28 goal of this request is to secure increased base budget funding for external custodial services at LAPD facilities. This will improve the cleanliness of entrances at all police stations, protecting the safety of both Department personnel and the public.

What are the long-term goals of this request?

Despite the City's investment in stations through Proposition Q, inadequate maintenance has led to visible deterioration in some structures. This request aims to ensure a clean, safe, and healthy environment at Department facilities.

3

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

This request is potentially eligible for Forfeited Assets Trust Fund, Local Public Safety Fund, and Supplemental Law Enforcement Services Fund funding, subject to the availability of funding.

Year 2 (2028-29) Costs

Provide the projected cost of this request in 2028-29 itemized by account. Include a breakdown of funding sources. Provide an explanation for anticipated changes in amounts or funding sources.

At this time, the Department does not anticipate needing an additional increase in 2028-29, assuming the funds requested for 2027-28 are approved.

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

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

   Public and employee perception of the LAPD is important. Department facilities serve as community hubs, designed to welcome the public for community policing activities. The LAPD's 73 facilities must be clean, safe, and secure for both personnel and the public. However, events centered around police facilities and the ongoing homeless crisis have led to biohazardous materials frequently being left at station entrances. Regular exterior cleaning, including pressure washing, is essential to maintain facility cleanliness and ensure public and employee safety.

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

   Without funding, biohazardous and other waste materials will continue to accumulate at station entrances, potentially exposing the Department and City to fines for failing to maintain a safe and healthy environment It diminishes the Department's image and creates an unsightly presence within the community.

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

   N/A

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

   N/A

Climate Goals
Indicate if the request aligns with the climate goals below:

[ ] Climate change mitigation

Please describe how this request aligns with climate change mitigation.

n/a

[ ] Climate change adaptation

Please describe how this request aligns with climate change adaptation.

n/a

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

[ ] Urgently House Angelenos
[ ] Keep Angelenos Safe
[X] Make LA Shine
[ ] Foster Opportunity
[ ] Games for All
[ ] Equity Focused Request

Please describe how this proposal will impact any of the areas indicated above.

Department facilities serve as community hubs designed to welcome the public for community policing activities. The LAPD's 73 facilities must be clean, safe, and secure for both personnel and the public.

2027-28 Budget Program Request

Department Name	Program Name	Program Code	Total Request Amount*
Police	Departmental Support	7050	$500,000

Name/Description of Budget Request

Name: Landscape Maintenance Service for LAPD Facilities

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

The Los Angeles Police Department (LAPD/Department) requests an additional $500,000 in ongoing funding to establish landscaping contracts at facilities not currently maintained by the Department of Recreation and Parks (RAP). The Department requests an additional $500,000 in ongoing funding for landscape maintenance services from $100,000 to $600,000.

Thousands of dollars in landscaping have been lost due to the lack of maintenance and broken irrigation systems. Landscaping services are not provided at newer LAPD Proposition Q facilities or any facility built after Proposition Q. When the facilities were built and opened, landscaping was installed to beautify the environment surrounding each facility. Without a maintenance contract, landscaping has either died or become overgrown, turning facilities into blight within the community and creating brush clearance issues during fire season. In addition, due to budget cuts, RAP is no longer covering tree trimming or irrigation repairs

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

	Facility	Street Address	Estimated Annual Cost*
1	Olympic	1131 S. Vermont Ave	$51,734.10
2	Harbor	2175 John S. Gibson Blvd	$49,962.00
3	Metro	2710 Temple St	$53,985.11
4	Metro Bomb Facility	2029 N. Main St	$22,051.43
5	Mounted Unit	3934 Rigali Ave	$29,915.60
6	EPMD Worth Warehouse	4671 Worth St.	$16,473.60

7	Metro Comm Dispatch Center	100 N. Los Angeles	$37,874.10
8	VTD/OVB	7870 Nollan Place	$13,186.80
9	Valley Comm Dispatch Center	2300 Roscoe Blvd	$61,828.80
10	Davis Training Facility	12001 Blucher Ave.	$33,993.40
11	Elysian Park Police Academy	1880 N Academy Rd	$15,422.82
12	36 Street Task Force	3320 W. 36th Street	$13,572.24
13	Uncovered Tree Emergencies	Various	$100,000.00
14	Uncovered Irrigation Repairs	Various	$100,000.00
		TOTAL	**$600,000.00**

*Based on quotes from one vendor

[ ] Continuation Request [X] New Request or Expansion of Existing Services

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

Describe any impact to other City departments associated with the implementation of this proposal. If this request was developed in conjunction with other departments, list the departments below

The Department will piggyback on RAP's landscape projects until the Department can establish its own contracts and will work with GSD on tree emergencies, tree trimming, and brush clearance.

Justification

1

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

The Department's facilities are community centers in the areas they serve. There are 12 LAPD facilities without landscaping contracts which contributes to an unkept and unprofessional appearance. When facilities do not have landscaping contracts, they become blight in their communities, the trees and plants overgrow and obstruct facility security, and brush clearance during fire season becomes an issue. The Department has $100,000 in base budget funding for landscape services, but this amount is insufficient to meet the needs of the Department.

Policing, due to its visibility and direct role in communities, has become a focal point for public frustration and demands for change. Restoring and maintaining grounds through landscape contracts will improve the LAPD's public image within the communities they serve, enhance station and facility security, and prevent fines related to brush clearance during fire season.

If this is a new request or a request for an expansion of existing services, discuss the specific

efforts that were made to repurpose existing resources to provide the service instead of requesting for additional funding or positions. If the request involves repurposing existing resources, identify which services are being discontinued (provide the reduction form number) and why the new request is a higher priority for the department.

The Department has historically addressed the funding gap for these facility-related requests by transferring funding from savings within our accounts or requesting funding in the interim. Reliance on one-time transfers is unsustainable, underscoring the need for increased dedicated funding.

If this is a request for new position authorities, briefly discuss the current position authorities in the program and provide an overview of the current services.

N/A

Please describe how your proposal will positively impact equity among our residents – by addressing legacy or emerging inequities – or how your proposal will positively impact workplace equity. Please describe any disparity that will be addressed by this request.
Are there any specific communities, such as neighborhoods or key demographic groups, that this proposal will prioritize in order to achieve more equitable service delivery or address any disparities? To find where disparities may exist in a service or program, please refer to the CAO's MADE tool.

N/A

2

What are the 2027-28 goals of this request?

The 2027-28 goal of this request is to increase the base budget funding for landscape maintenance services at LAPD facilities. These funds will restore or replace landscaping at LAPD facilities that have been neglected since opening and establish ongoing maintenance contracts to enhance the appearance of these facilities within their communities.

What are the long-term goals of this request?

Despite the City's investment in stations through Proposition Q, inadequate maintenance has already led to visible deterioration in some structures. This request aims to enhance the public image at the 12 locations currently without landscape maintenance contracts.

3

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

This request is potentially eligible for Forfeited Assets Trust Fund, Local Public Safety Fund, and Supplemental Law Enforcement Services Fund funding, subject to the availability of funding.

Year 2 (2028-29) Costs

Provide the projected cost of this request in 2028-29 itemized by account. Include a breakdown of funding sources. Provide an explanation for anticipated changes in amounts or funding sources.

The Department does not anticipate needing an additional increase in 2028-29 if the funds requested for 2027-28 are approved.

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

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

   Public and employee perception of the LAPD is important. Department facilities serve as community hubs, designed to welcome the public for community policing activities. The LAPD's 73 facilities must be clean, safe, and secure for both personnel and the public. However, facilities without landscape maintenance contracts have become unkempt, drawing complaints from both the community and employees regarding their appearance.

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

   Neglecting the maintenance of landscaping and trees at LAPD facilities is not in the Department's or City's best interest. Underinvestment diminishes the Department's image and creates an unsightly presence within the community. Overgrown trees and plants can block radio signals and obstruct camera views, compromising station and facility security. Regular landscape maintenance at the 12 LAPD facilities will reduce the risk of fines for brush clearance violations, address related complaints, and improve site appearance and security.

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

   N/A

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

   N/A

Climate Goals
Indicate if the request aligns with the climate goals below:

[ ] Climate change mitigation

Please describe how this request aligns with climate change mitigation.

n/a

[ ] Climate change adaptation

Please describe how this request aligns with climate change adaptation.

n/a

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

[ ] Urgently House Angelenos
[ ] Keep Angelenos Safe
[X] Make LA Shine
[ ] Foster Opportunity
[ ] Games for All
[ ] Equity Focused Request

Please describe how this proposal will impact any of the areas indicated above.

Department facilities serve as community hubs, designed to welcome the public for community policing activities. LAPD facilities without landscape maintenance contracts have become unkempt, prompting complaints from employees and community members and reflecting poorly on the Department. Regular maintenance is necessary to ensure the Department's 73 facilities remain clean, safe, secure, and presentable to City personnel and the public.

2027-28 Budget Program Overview

Department Name	Program Name	Program Code
Police	Field Forces	7001

Purpose of Program / Background

This program provides for the prevention, suppression, and investigation of crime through highly visible vehicular and foot patrol activities based in the Department's 21 geographic Areas.

Milestones Already Achieved

- Citywide homicides decreased by 10.5 percent in FY 2025-26 compared to the FY 2024-25 totals.
- Citywide crimes against people decreased by 2,051 offenses in FY 2025-26 compared to the FY 2024-25 totals.
- Citywide property crimes decreased by 12,830 offenses in FY 2025-26 compared to the FY 2024-25 totals.
- Citywide total person property crimes decreased by 14,881 offenses in FY 2025-26 compared to the FY 2024-25 totals.

Issues / Challenges

- Staffing shortages remain a concern as the Department works to maintain sufficient levels of well-trained sworn and civilian personnel. Balancing the need to meet patrol minimums while reducing violent crime and homicides remains an operational challenge.
- Efforts to build public trust continue along with initiatives to keep neighborhoods and public spaces clean, safe, and welcoming.
- The Department is expanding its outreach and support for unhoused individuals through public health partnerships, compassionate engagement, and coordinated efforts to maintain the safety and accessibility of shared community spaces.

2027-28 Budget Program Request

Department: **Police**
Program Name: **7001 - Field Forces**

2027-28 Baseline Program Data

Total Number of Regular Positions (Civilian): 271
Total Number of Regular Positions (Sworn): 6831

Budget:

Account	Account Name				2027-28 TOTAL	General Fund 100	Total All Special Funds	Local Public Safety 574	SLESF 667	Arts & Cultural Facilities 480	Cannabis Regulations 60E	El Pueblo 737	Sewer Operations 760		
001010	Salaries General				$ 30,358,041	$ 30,358,041	$ -								
001012	Salaries - Sworn				$ 911,348,824	$ 857,464,476	$ 53,884,348	$ 52,384,348	$ 1,500,000						
001070	Salaries As-Needed				$ -	$ -	$ -								
001090	Overtime General				$ 540,590	$ 540,590	$ -								
001092	Overtime Sworn				$ 99,678,483	$ 99,678,483	$ -								
001095	Accumulated Overtime				$ 6,813,621	$ 6,813,621	$ -								
002120	Printing and Binding				$ -		$ -								
002130	Travel				$ -		$ -								
003010	Firearms Ammunition				$ -		$ -								
003040	Contractual Schedule				$ -		$ -								
003090	Field Equipment				$ -		$ -								
003110	Institutional Supplies				$ -		$ -								
003290	Traffic and Signal				$ -		$ -								
003310	Transportation				$ -		$ -								
004310	Secret Service				$ -		$ -								
004430	Uniforms				$ -		$ -								
004440	Reserve Officer				$ -		$ -								
006010	Office and Administrative				$ 48,000	$ 48,000	$ -								
006020	Operating Supplies				$ -		$ -								
007300	Furniture, Office, Tech Equip				$ -		$ -								
007340	Transportation Equipment				$ -		$ -								
	TOTAL:				**$ 1,048,787,559**	$ 994,903,211	$ 53,884,348	$ 52,384,348	$ 1,500,000	$ -	$ -	$ -	$ -	$ -	$ -
	Pension/Health (Add/Delete Rate):				$ 504,342,145										
	Applicable CAP rate:														
	Estimated Related Cost Reimbursement from SFs (CAP Rate):						$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	BASE General Fund Revenue attributable to this Program:														

2027-28 Budget Program Request

Department: **Police**
Program Name: **7001 - Field Forces**

Request A **Name of Request:** Homeless Related Sworn Overtime
Continued or New? New Request or Expansion of Existing Service

Positions:

Workday Position Number	Quantity	Class Title	Class Code	Reg, Sworn, Reso, As-Needed, or Hiring Hall	Wages & Count Salary	Salary Savings Rate (%)	Number of Months Funding Requested	Net Salary	Spread Position Counts by FTE by Source of Funds (Positions will default to General Fund 100 if not allocated to Special Funds)							
									General Fund 100	Total All Special Funds	Local Public Safety 574	SLESF 667	Arts & Cultural Facilities 480	Cannabis Regulations 60E	El Pueblo 737	Sewer Operations 760
								$ -	0.00	0.00						
								$ -	0.00	0.00						
								$ -	0.00	0.00						
	0	TOTALS						**$ -**	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Budget:

Acct	Account Name	*TOTAL*	*2028-29 General Fund*	*Special Fund*	2027-28 TOTAL	General Fund 100	Total All Special Funds	Local Public Safety 574	SLESF 667	Arts & Cultural Facilities 480	Cannabis Regulations 60E	El Pueblo 737	Sewer Operations 760	0 0	0 0
001010	Salaries General	$ -			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
001012	Salaries - Sworn	$ -			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
001092	Overtime Sworn	*$ 5,622,000*	*$ 5,622,000*		$ 5,622,000	$ 5,622,000	$ -								
	TOTAL:	***$ 5,622,000***	*$ 5,622,000*	*$ -*	**$ 5,622,000**	$ 5,622,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Pension/Health (Add/Delete Rate):				$ -										
	Applicable CAP rate:														
	Estimated Related Cost Reimbursement from SFs (CAP Rate):						$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	General Fund Revenue (Change):				$ -										

2027-28 Program Budget Cost SUMMARY (Total all Sections Above)

Positions:

	2027-28
Baseline Data	7102
ALL Requests	0
TOTAL	**7102**

Direct Cost:

	TOTAL	*2028-29 General Fund*	*Special Fund*	2027-28 TOTAL	General Fund 100	Total All Special Funds	Local Public Safety 574	SLESF 667	Arts & Cultural Facilities 480	Cannabis Regulations 60E	El Pueblo 737	Sewer Operations 760	0 0	0 0
Baseline Data				**$ 1,048,787,559**	$ 994,903,211	$ 53,884,348	$ 52,384,348	$ 1,500,000	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL ALL REQUESTS	**$ 5,622,000**	**$ 5,622,000**	**$ -**	**$ 5,622,000**	$ 5,622,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL				**$ 1,054,409,559**	**$ 1,000,525,211**	**$ 53,884,348**	**$ 52,384,348**	**$ 1,500,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Pension/Health (Add/Delete Rate):				$ 504,342,145										
Estimated Related Cost Reimbursement from SFs (CAP Rate):						$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total General Fund Revenue:				$ -										
Net GF Cost (Budget - Revenue):				**$ 1,000,525,211**										

2027-28 Budget Program Request

Department Name	Program Name	Program Code	Total Request Amount*
Police	Field Forces	7001	$5,622,000

Name/Description of Budget Request

Name: Homeless Related Sworn Overtime

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

[ ] Continuation Request [X] New Request or Expansion of Existing Services

The Los Angeles Police Department (LAPD/Department) requests to increase the base budget by $5,622,000 from $4,378,000 to $10,000,000 in sworn overtime funding to support the continued and anticipated expansion of critical Citywide homelessness-related public safety operations, including Interim Homeless Housing Sites (IHHS), Comprehensive Cleaning and Rapid Engagement (CARE/CARE+), City Administrative Officer (CAO)-led Vehicle Dwelling Operations, Inside Safe initiatives, and other coordinated Council District operations.

This funding will provide dedicated law enforcement resources to ensure the safety of City employees, contractors, community members, and other stakeholders participating in these operations, particularly at locations identified as presenting elevated safety or operational concerns. Dedicated sworn personnel will allow planned operations to proceed safely and efficiently without unnecessarily diverting already-limited on-duty patrol resources from emergency calls for service and other core public safety responsibilities.

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

Describe any impact to other City departments associated with the implementation of this proposal. If this request was developed in conjunction with other departments, list the departments below.

This request was formulated based on input from the Mayor's Office, the CAO, the Department Homeless Coordinator's Office, and the Los Angeles Sanitation and Environment (LASAN).

Justification

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

If this is a new request or a request for an expansion of existing services, discuss the specific efforts that were made to repurpose existing resources to provide the service instead of requesting for additional funding or positions. If the request involves repurposing existing resources, identify which services are being discontinued (provide the reduction form number) and why the new request is a higher priority for the department.

If this is a request for new position authorities, briefly discuss the current position authorities in the program and provide an overview of the current services.

Please describe how your proposal will positively impact equity among our residents – by addressing legacy or emerging inequities – or how your proposal will positively impact workplace equity. Please describe any disparity that will be addressed by this request.
Are there any specific communities, such as neighborhoods or key demographic groups, that this proposal will prioritize in order to achieve more equitable service delivery or address any disparities? To find where disparities may exist in a service or program, please refer to the CAO's MADE tool.

Personnel assigned to support CARE operations maintain a safe environment for City employees, contractors, community members, and persons experiencing homelessness (PEH). CARE teams frequently operate at locations with documented safety concerns and may require a police presence to safely complete their work.

1

Currently, when a CARE team encounters an uncooperative individual or safety concern, it must request a patrol unit from the Area. This can result in significant delays, with response times frequently exceeding 30 minutes. When patrol resources are unavailable, CARE teams may be required to leave without completing the operation, leaving identified hazards on City streets and sidewalks. Additional dedicated overtime personnel would allow LAPD to provide a proactive police presence, reduce operational delays, and allow Area patrol resources to remain available for calls for service and other public safety responsibilities.

City employees and contractors assigned to CARE operations have experienced verbal threats and physical assaults while performing their duties. Dedicated LAPD personnel provide an immediate public safety resource, promote a safer working environment, and allow officers to assist City partners in obtaining voluntary compliance when appropriate.

The 2026–27 budget provided $4.378 million for sworn overtime associated with security patrols near IHHS locations. The Department requests a total of $10 million for 2027–28 due to the increasing frequency and scope of CARE/CARE+, vehicle-dwelling, and Council District operations requiring LAPD support.

LASAN anticipates expanded CARE+ operations throughout the City, while the CAO, LADOT, and Council Districts continue to increase vehicle-dwelling operations. These almost always require LAPD involvement during planning and field operations to address safety concerns and allow City personnel to safely perform their duties. LADOT has also indicated that personnel will not approach occupied vehicle dwellings without LAPD presence.

The Department will prioritize these funds for CARE/CARE+ operations, homeless-related vehicle-dwelling operations, and LAMC Section 41.18 enforcement. Secondary uses will require

bureau-level review and a data-driven deployment plan. This approach ensures the requested funds are directed toward the City's highest-priority public safety needs while maximizing the benefit of each overtime hour.

Primary Utilization Category

Areas should consider secondary uses only after determining that anticipated primary operations can be supported within their available homelessness-related overtime allocation. The following activities are considered primary uses of these funds:

- Supporting CARE/ CARE+ Operations.
- Supporting the City's homeless-related vehicle dwelling operations; and,
- LAMC Section 41.18 enforcement, to deter repopulation in prohibited areas such as 41.18 (c) and 41.18(e) zones.

The Department provides guidance on secondary utilization in the rare instance an Area elects to support these operations solely with on-duty resources. In this case, the Area will provide a plan for the use of the funds to the bureau, which will approve the deviation from the primary usage. If this occurs, the Department Homeless Coordinator's Office will notify the City Council of the plan for secondary utilization.

Secondary Utilization Category

Each bureau will develop a deployment plan for its Areas to address identified public-safety concerns and crimes with a nexus to homelessness. Deployment priorities will be established by the bureau Community Safety Operations Center (CSOC), using information and analysis from Area Crime and Community Intelligence Centers (ACCIC), including crime trends, locations, and incidents involving PEH as suspects, victims, or witnesses.

Deployment plans may also consider homeless encampments and other locations identified through data analysis as contributing to or experiencing elevated public-safety concerns.
Secondary utilization of IHHS overtime funds may include:

- Deployment to A Bridge Home (ABH) Special Enforcement and Cleaning Zones (SECZ) outside of CARE/CARE+ operations.
- Targeted deployment of specialized resources, including Narcotics, Vice, Gang Enforcement Detail (GED), Bike Detail, Senior Lead Officers, task forces, and foot beats, based on identified crime trends and community concerns.
- Weekend wanted-person operations targeting identified PEH suspects wanted for violent offenses.
- Targeted Vice enforcement addressing prostitution, drinking in public (DIP), and Alcoholic Beverage Control (ABC)-related violations when supported by documented crime or quality-of-life concerns.
- GED deployment to encampments identified as having a documented gang nexus; and
- Targeted Narcotics enforcement in Areas with IHHS sites where data identifies a direct connection between narcotics activity and problematic encampments.

These categories establish the Department's primary considerations for secondary use of IHHS funds. Deployment decisions will remain data-driven and responsive to changing conditions. As crime trends, community concerns, operational demands, and the use of IHHS resources are

evaluated throughout the fiscal year, the Department may adjust deployment priorities to address the most significant public-safety needs within each Area and Council District.

IHHS Budgeting

The Department will provide each Area with flexibility to manage its allocation based on the size, scope, frequency, and operational demands of activities within its jurisdiction. The following allocation model is intended to maximize Citywide coverage and ensure the requested funding remains available throughout the fiscal year.

Based on an overtime rate of $116.74 per hour, a $10 million allocation would provide approximately:

- 85,660 total overtime hours
- 4,079 hours per Area, across 21 Areas
- Approximately 78 hours per Area per week

Recommended Area Deployment Model:

Each Area may use its weekly allocation based on operational needs. Examples include:

Deployment Model	Weekly Hours	Intended Use
Three 2-Officer Details	60 hours	Consistent coverage for routine CARE/CARE+ operations, with approximately 18 hours remaining for extended operations or urgent requests
One 4-Officer Detail	40 hours	Concentrated staffing for large-scale, high-priority, or higher-risk operations, with approximately 38 hours remaining for additional needs

The remaining hours provide Areas with the flexibility to respond to extended operations, emerging safety concerns, and time-sensitive Council District requests without exceeding their annual allocation.

Expected Benefit

This allocation model builds on the Department's 2025-26 approach while providing additional capacity to meet the anticipated expansion of CARE+ operations throughout the City. It allows each Area to maintain a consistent baseline of coverage while retaining the flexibility to concentrate personnel when operational circumstances require a larger deployment.

The model is intended to maximize the effectiveness of each overtime hour, support equitable Citywide access to resources, and ensure that funding remains available throughout the fiscal year to address both planned operations and emerging public-safety needs.

2

What are the 2027-28 goals of this request?

The use of IHHS funds supports organizational accountability by providing dedicated overtime personnel for homelessness-related operations and reducing the burden on already-constrained Area patrol staffing. This preserves on-duty resources for emergency calls and other core public safety responsibilities. Funds will be allocated Citywide through the Area allocation model described above, with deployment within each Area based on operational demand, identified safety concerns, and service needs, including Council District operations.

What are the long-term goals of this request?

The long-term goals of the request are to establish an efficient deployment process to ensure the success of the City's CARE and Vehicle Dwelling operations while enhancing the Departments ability to enhance public safety with a homeless nexus, and to support Council Districts and other City entities in conjunction with the Mayor's Comprehensive Homeless Strategy.

3

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

This request is potentially eligible for Local Public Safety Fund and Supplemental Law Enforcement Services Fund funding, subject to the availability of funding.

Year 2 (2028-29) Costs

Provide the projected cost of this request in 2028-29 itemized by account. Include a breakdown of funding sources. Provide an explanation for anticipated changes in amounts or funding sources.

The ongoing cost of this request is anticipated to maintain base funding of $10 million for homelessness-related sworn overtime. The number of overtime hours supported by this funding may vary based on applicable sworn compensation rates.

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

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

   During 2025-26, CARE teams generated approximately 987 requests for LAPD police support while the CAO completed 239 Vehicle Dwelling Operations. Together, these represent more than 1,200 documented operations or requests requiring police support, excluding additional operations where LAPD proactively pre-deployed personnel. With each Council District scheduled for two CARE+ days

per week, CARE+ alone is expected to generate a minimum of 30 operations per week, or more than 1,500 operations annually, requiring police support.

Dedicated IHHS overtime will allow LAPD to proactively assign personnel to CARE, CARE+, and Vehicle Dwelling Operations, reducing reliance on on-duty patrol resources and minimizing operational delays. In 2025, the average response time for a CARE additional-unit request exceeded 15 minutes, with some operations delayed or canceled when patrol resources were unavailable. Additional dedicated personnel will allow these operations to begin with planned police support, improving efficiency and preserving on-duty patrol resources for emergency and community calls 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 funding will allow the Department to assign personnel who are familiar with the operational and public safety considerations of homelessness-related operations. Success can be measured through reductions in CARE additional-unit requests, response times, canceled or delayed operations, and the amount of on-duty patrol time committed to these activities. The Department will continue to develop and refine these metrics as the IHHS funding model is implemented. Without the requested funding, the Department will continue to rely heavily on on-duty patrol resources to support planned operations. This may result in longer response times, delayed or canceled operations, and reduced availability of patrol personnel for other calls for service.

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

   This funding is proposed to be equitably distributed throughout the City. The CARE team operations are guided by each Council District. Feedback from stakeholders is positive with nearly all advocating for more CARE details in their communities.

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

   N/A

Climate Goals
Indicate if the request aligns with the climate goals below:

[ ] Climate change mitigation

Please describe how this request aligns with climate change mitigation.

n/a

[ ] Climate change adaptation

Please describe how this request aligns with climate change adaptation.

n/a

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

[X] Urgently House Angelenos
[X] Keep Angelenos Safe
[ ] Make LA Shine
[ ] Foster Opportunity
[ ] Games for All
[ ] Equity Focused Request

Please describe how this proposal will impact any of the areas indicated above.

The requested funding will support the City's goals of urgently housing Angelenos, keeping Angelenos safe, and advancing equity by providing dedicated LAPD resources for CARE, Vehicle Dwelling, Inside Safe, and other homelessness-related operations. Dedicated personnel will allow City teams to safely and efficiently conduct operations, reduce delays, and preserve on-duty patrol resources for emergency and community calls for service. Resources will be deployed equitably based on operational demand, identified public-safety concerns, and the frequency and scope of services required in each Council District. This needs-based approach helps ensure Citywide access to public-safety resources while maximizing the impact of available funding and supporting the City's broader homelessness strategy.

2027-28 Budget Program Overview

Department Name	Program Name	Program Code
Police Department	General Administration and Support	7050

Purpose of Program / Background

This program directs and supports Department activities; monitors compliance with Department policies, procedures, plans, memorandums of understanding, and orders; and administers the Department's community relations programs and community affairs activities.

Milestones Already Achieved

- The Strategic Planning & Policies Division (SPPD) was created under the Department's August 2025 reorganization. SPPD is responsible for overseeing and directing the Policy Analysis and Development Unit and the Grants Section.

- Over the past two years, the Major Events Group (MEG) coordinated the Department's safety and security planning for several large events, including the Grammy Awards, the Emmy Awards, the 97th and 98th Academy Awards, the US Women's Open, and the FIFA World Cup 2026 Fan Festival. MEG worked with the City Administrative Officer to recover the cost of police services at these events. Planning for the 2028 Olympic and Paralympic Games is underway with local, State, and federal partners.

Issues / Challenges

- Commission Investigation Division faces a growing regulatory workload, staffing constraints, rising public expectations, and continued reliance on labor-intensive permitting processes. The proposed Online Permitting Portal would replace in-person processes with a digital platform that reduces administrative work, improves customer service, and provides businesses with continuous access to City permitting services. The portal would also improve business identification, registration, reporting, and fee collection, strengthening the City's ability to verify and collect taxes, fees, and other revenue obligations. By increasing compliance and reducing reliance on manual processes, the system has the potential to generate and protect significant General Fund revenue. Expected to achieve full cost recovery within its first year, the portal would provide a long-term platform for improving regulatory oversight, public safety, customer service, and revenue collection.

- The Department has faced scrutiny over its social and racial justice practices and is working to strengthen community trust through both programmatic and data-driven efforts. This includes cultivating community-led initiatives that reflect a commitment to policing with purpose and compassion, as well as ensuring compliance with State-mandated Racial and Identity Profiling Act (RIPA) regulations. The RIPA Unit supports the Mayor's initiatives by using internal inspections and data analysis to promote fair, unbiased, and transparent policing.

- MEG leads safety and security coordination to strengthen the Department's operational readiness for Super Bowl LXI and the 2028 Olympic and Paralympic Games. In coordination with local, State, and federal partners and private stakeholders, MEG will implement comprehensive safety plans

across eight scoped venues, including Exposition Park, DTLA Sports Park, UCLA Athlete Village, Sepulveda Basin, Dodger Stadium, Riviera Country Club, NBC Universal, and Venice Beach, as well as multiple non-scoped sites. These efforts are intended to provide a safe and secure experience for athletes, spectators, dignitaries, and Angelenos.

2027-28 Budget Program Request

Department: **Police**
Program Name: **7050 - General Administration and Support**

2027-28 Baseline Program Data

Total Number of Regular Positions (Civilian): 69
Total Number of Regular Positions (Sworn): 139

Budget:

Account	Account Name				2027-28 TOTAL	General Fund 100	Total All Special Funds	Local Public Safety 574	SLESF 667	Arts & Cultural Facilities 480	Cannabis Regulations 60E	El Pueblo 737	Sewer Operations 760	Special Fund G XXX	Special Fund H XXX
001010	Salaries General				$ 3,931,136	$ 3,931,136	$ -								
001012	Salaries - Sworn				$ 19,423,553	$ 19,423,553	$ -								
001070	Salaries As-Needed				$ 203,025	$ 203,025	$ -								
001090	Overtime General				$ 113,665	$ 113,665	$ -								
001092	Overtime Sworn				$ 3,719,345	$ 3,459,345	$ 260,000		$ 260,000						
001095	Accumulated Overtime				$ 139,585	$ 139,585	$ -								
002120	Printing and Binding				$ 49,300	$ 49,300	$ -								
002130	Travel				$ -		$ -								
003010	Firearms Ammunition				$ -		$ -								
003040	Contractual Schedule				$ 3,517,000	$ 3,517,000	$ -								
003090	Field Equipment				$ -		$ -								
003110	Institutional Supplies				$ -		$ -								
003290	Traffic and Signal				$ -		$ -								
003310	Transportation				$ -		$ -								
004310	Secret Service				$ 558,000	$ 558,000	$ -								
004430	Uniforms				$ -		$ -								
004440	Reserve Officer				$ -		$ -								
006010	Office and Administrative				$ 191,732	$ 71,732	$ 120,000		$ 120,000						
006020	Operating Supplies				$ 120,000	$ 120,000	$ -								
007300	Furniture, Office, Tech Equip				$ -		$ -								
007340	Transportation Equipment				$ -		$ -								
	TOTAL:				**$ 31,966,341**	$ 31,586,341	$ 380,000	$ -	$ 380,000	$ -	$ -	$ -	$ -	$ -	$ -

Pension/Health (Add/Delete Rate): $ 12,914,887
Applicable CAP rate:
Estimated Related Cost Reimbursement from SFs (CAP Rate): $ - $ - $ - $ - $ - $ - $ - $ - $ -

BASE General Fund Revenue attributable to this Program:

2027-28 Budget Program Request

Department: **Police**
Program Name: **7050 - General Administration and Support**

Request A **Name of Request:** Major Events Group
Continued or New? Continuation Request

Positions:

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

Workday Position Number	Quantity	Class Title	Class Code	Reg, Sworn, Reso, As-Needed, or Hiring Hall	Wages & Count Salary	Salary Savings Rate (%)	Number of Months Funding Requested	Net Salary	General Fund 100	Total All Special Funds	Local Public Safety 574	SLESF 667	Arts & Cultural Facilities 480	Cannabis Regulations 60E	El Pueblo 737	Sewer Operations 760
P148124	1	Police Commander	2251-0	Sworn-Reso				$ -	1.00	0.00						
P148298	1	Police Lieutenant II	2232-2	Sworn-Reso				$ -	1.00	0.00						
P148155	1	Police Sergeant II	2227-2	Sworn-Reso				$ -	1.00	0.00						
P148156	1	Police Officer III	2214-3	Sworn-Reso				$ -	1.00	0.00						
P168786	1	Police Sergeant II	2227-2	Sworn-Reso				$ -	1.00	0.00						
P168778	1	Police Officer III	2214-3	Sworn-Reso				$ -	1.00	0.00						
P168779	1	Police Officer III	2214-3	Sworn-Reso				$ -	1.00	0.00						
P168780	1	Police Officer III	2214-3	Sworn-Reso				$ -	1.00	0.00						
P168781	1	Police Officer III	2214-3	Sworn-Reso				$ -	1.00	0.00						
P168782	1	Police Officer III	2214-3	Sworn-Reso				$ -	1.00	0.00						
P168783	1	Police Officer III	2214-3	Sworn-Reso				$ -	1.00	0.00						
P168784	1	Police Officer III	2214-3	Sworn-Reso				$ -	1.00	0.00						
P168785	1	Police Officer III	2214-3	Sworn-Reso				$ -	1.00	0.00						
	13	TOTALS						**$ -**	13.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Budget:

Acct	Account Name	*TOTAL*	*2028-29 General Fund*	*Special Fund*	2027-28 TOTAL	General Fund 100	Total All Special Funds	Local Public Safety 574	SLESF 667	Arts & Cultural Facilities 480	Cannabis Regulations 60E	El Pueblo 737	Sewer Operations 760	Special Fund G XXX	Special Fund H XXX
001010	Salaries General	$ -			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
001012	Salaries - Sworn	$ -			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
003040	Contractual Schedule	$ -			$ -		$ -								
	TOTAL:	**$ -**	$ -	$ -	**$ -**	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Pension/Health (Add/Delete Rate): $ 308,022
Applicable CAP rate:
Estimated Related Cost Reimbursement from SFs (CAP Rate): $ - $ - $ - $ - $ - $ - $ - $ - $ - $ - $ -

General Fund Revenue (Change): $ -

Request B **Name of Request:** Comprehensive Online Portal for Police Permits (to include Hotel and Short-term Rentals)
Continued or New? New Request or Expansion of Existing Service

Positions:

by FTE by Source of Funds (Positions will default to General Fund 100 if not allo

Workday Position Number	Quantity	Class Title	Class Code	Reg, Sworn, Reso, As-Needed, or Hiring Hall	Wages & Count Salary	Salary Savings Rate (%)	Number of Months Funding Requested	Net Salary	General Fund 100	Total All Special Funds	Local Public Safety 574	SLESF 667	Arts & Cultural Facilities 480	Cannabis Regulations 60E	El Pueblo 737	Sewer Operations 760
								$ -	0.00	0.00						
								$ -	0.00	0.00						
								$ -	0.00	0.00						
	0	TOTALS						**$ -**	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Budget:

Acct	Account Name	*TOTAL*	*2028-29 General Fund*	*Special Fund*	2027-28 TOTAL	General Fund 100	Total All Special Funds	Local Public Safety 574	SLESF 667	Arts & Cultural Facilities 480	Cannabis Regulations 60E	El Pueblo 737	Sewer Operations 760	Special Fund G XXX	Special Fund H XXX
001010	Salaries General	$ -			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
001012	Salaries - Sworn	$ -			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
003040	Contractual Schedule	$ -			$ 750,000	$ 750,000	$ -								
	TOTAL:	**$ -**	$ -	$ -	**$ 750,000**	$ 750,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

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

General Fund Revenue (Change):

2027-28 Budget Program Request

Department: **Police**
Program Name: **7050 - General Administration and Support**

Request C **Name of Request:** Police Deputy Chief Pay Grade Adjustment
Continued or New? Continuation Request

by FTE by Source of Funds (Positions will default to General Fund 100 if not allo

Positions:

Workday Position Number	Quantity	Class Title	Class Code	Reg, Sworn, Reso, As-Needed, or Hiring Hall	Wages & Count Salary	Salary Savings Rate (%)	Number of Months Funding Requested	Net Salary	General Fund 100	Total All Special Funds	Local Public Safety 574	SLESF 667	Arts & Cultural Facilities 480	Cannabis Regulations 60E	El Pueblo 737	Sewer Operations 760
P034103	-1	Police Deputy Chief I	2262-1	Sworn-Reg	$ -	0.0%	0	$ -	-1.00	0.00						
P034103	1	Police Deputy Chief II	2262-2	Sworn-Reg	$ -	0.0%	0	$ -	1.00	0.00						
								$ -	0.00	0.00						
								$ -	0.00	0.00						
								$ -	0.00	0.00						
	0	TOTALS						**$ -**	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Budget:

Acct	Account Name	*TOTAL*	*2028-29 General Fund*	*Special Fund*	2027-28 TOTAL	General Fund 100	Total All Special Funds	Local Public Safety 574	SLESF 667	Arts & Cultural Facilities 480	Cannabis Regulations 60E	El Pueblo 737	Sewer Operations 760	Special Fund G XXX	Special Fund H XXX
001010	Salaries General	$ -			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
001012	Salaries - Sworn	$ -			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
006010	Office and Administrative	$ -			$ -		$ -								
		$ -			$ -		$ -								
		$ -			$ -		$ -								
		$ -			$ -		$ -								
	TOTAL:	**$ -**	*$ -*	*$ -*	**$ -**	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

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

General Fund Revenue (Change):

2027-28 Program Budget Cost SUMMARY (Total all Sections Above)

Positions:

	2027-28
Baseline Data	208
ALL Requests	13
TOTAL	**221**

Direct Cost:

	TOTAL	*2028-29 General Fund*	*Special Fund*	2027-28 TOTAL	General Fund 100	Total All Special Funds	Local Public Safety 574	SLESF 667	Arts & Cultural Facilities 480	Cannabis Regulations 60E	El Pueblo 737	Sewer Operations 760	Special Fund G XXX	Special Fund H XXX
Baseline Data				**$ 31,966,341**	$ 31,586,341	$ 380,000	$ -	$ 380,000	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL ALL REQUESTS	**$ -**	**$ -**	**$ -**	**$ 750,000**	$ 750,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL				**$ 32,716,341**	**$ 32,336,341**	**$ 380,000**	**$ -**	**$ 380,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Pension/Health (Add/Delete Rate): $ 13,222,909
Estimated Related Cost Reimbursement from SFs (CAP Rate): $ - $ - $ - $ - $ - $ - $ - $ - $ -

Total General Fund Revenue: $ -

Net GF Cost (Budget - Revenue): **$ 32,336,341**

Use the Budget Request letter included in the Excel template (A, B, C, etc.) when referencing each Budget Request.

Request A

2027-28 Budget Program Request

Department Name	Program Name	Program Code	Total Request Amount
Police	General Administration and Support	7050	$0

Name/Description of Budget Request

Name: Major Events Group

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

The Los Angeles Police Department (LAPD/Department) requests to continue 13 resolution authorities to support the Major Events Group (MEG). MEG is responsible for overseeing the Department's four Citywide Incident Management Teams (IMTs), leading safety service cost-recovery efforts for large-scale events, and developing long-term strategies for the Department's role in large-scale preplanned events and spontaneous incidents leading up to the 2028 Olympic and Paralympic Games (Games). MEG is responsible for coordinating all aspects of security planning including working in collaboration with federal partners, state and local services, and international partners to ensure the safety and security of the upcoming large-scale events, such as the 2027 Super Bowl and the Games. After each designated event or incident, MEG oversees the after-action reporting and implementation of recommendations stemming from the LAPD's response. MEG is guided by the recommendations from the three Safe LA after-action reports (AARs) and subsequent AARs related to the 2025 Palisades Fire and Immigration and Customs Enforcement (ICE) Protests. It operates in accordance with the social, municipal, and organizational values established by community stakeholders and City leadership.

Quantity	Class Title	Class Code	Cost
1	Commander	2251	Included in hiring plan
1	Lieutenant II	2232-2	Included in hiring plan
2	Sergeant II	2227-2	Included in hiring plan
9	Police Officer III	2214-3	Included in hiring plan

The Department anticipates a need to continue these authorities through the conclusion of the Games and the related after-action reporting in 2028-29. The need for these positions will be evaluated annually.

Four of the 13 positions (one Commander, one Lieutenant II, one Sergeant II, and one Police Officer III) were initially authorized in 2023-24 to establish the Strategic Planning Team, which is now MEG.

The **Commander** maintains the day-to-day oversight and leadership of MEG. The responsibilities of the Commander include:

- Working with Department entities to complete the AARs assumed by MEG;
- Facilitating the early safety planning and cost-recovery efforts for designated large-scale events scheduled to take place in the City;
- Partnering with City and community stakeholders to integrate community voice into event planning;
- The Games have been designated a National Special Security Event (NSSE) by the Secretary of Homeland Security (DHS), and the Commander represents the Department on the Steering Committee per Chief of Police, working in a partnership with the Secret Service, Federal Bureau of Investigation, and Federal Emergency Management Agency to establish security plans and procedures for the Games;
- Ensuring the Department's adherence to the objectives and timelines for the Games Safety and Security Plan, as determined by the NSSE co-chairs;
- Fulfilling any directives for the Department stemming from the Office of Major Events (OME);
- Reviewing and approving the reports, policies, and training plans developed by other members of MEG;
- Overseeing the completion of MEG's annual goals as detailed in the ***Expanded MEG Timeline*** (attached); and,
- Providing progress updates on the status of MEG plans and activities to the host committees, OME, the NSSE co-chairs, Board of Police Commissioners, City Council, and other relevant oversight bodies.

The **Lieutenant II** is responsible for:

- Serving as the Officer in Charge of the Department's planning efforts for the 2028 Olympic and Paralympic Games, directing assigned personnel and setting priorities, deadlines, and deliverables.
- Developing and overseeing operational plans for venue security, staffing, transportation, staging, and incident response in coordination with Department commands and partner agencies.
- Coordinating with venue commanders to identify personnel, equipment, and command post requirements and resolve planning gaps before Games operations.
- Directing the development and review of staffing models, deployment plans, and resource requests to support sustained operations across multiple venues.
- Representing the Department in planning meetings with City departments, public safety agencies, organizing partners, and other stakeholders; communicating decisions and requirements to Department leadership.
- Overseeing exercises, training, and readiness assessments, and incorporating identified improvements into operational plans.
- Establishing processes for tracking milestones, documenting decisions, and reporting planning progress, risks, and resource needs to executive leadership.
- During Games operations, providing command oversight, coordinating responses to emerging issues, and supporting timely decisions on personnel and resource deployment.

- Directly supervising the MEG administrative personnel by assigning and monitoring the progress of projects, as well as reviewing all submitted completed staff work before directing it to the Commanding Officer for final approval;
- Working with Department and City entities to shepherd technology acquisitions that support large-scale incident responses and cost-recovery initiatives; and
- Assisting the Commander with completing MEG's annual goals as detailed in the *Expanded MEG Timeline*.

The **Sergeant II** serves as the aide to the Commander and is responsible for the direct supervision of MEG personnel, including:

- Directly supervising MEG administrative personnel, under the direction of the Commander, by assigning tasks and monitoring the progress of projects, as well as reviewing completed staff work before directing it to the Commanding Officer for final approval.
- Overseeing various ancillary functions essential to MEG operations, such as serving as Project Coordinator, Sick/IOD Coordinator, and managing timekeeping.
- Shadowing the Lieutenant II and Police Officer III to develop a shared knowledge base to support the continuity of Group operations when Group members are on scheduled absences from work.
- Tasked with reviewing, analyzing, drafting, and updating key Department initiatives, including the Mayor's General Manager Review and the LAPD 2026–27 Strategic Plan Milestones.
- Maintaining a thorough understanding of Department policies, rules, and procedures, including office protocols and completed staff work guidelines.
- Serving as the IMT Coordinator. In this role, the Sergeant II ensures all IMTs are appropriately staffed, coordinates ongoing training for IMT cadre members, and addresses IMT-related recommendations stemming from event after-action reports;
- Drafting policies relative to the IMTs and collaborating with Department entities to revise their policies and manuals to reflect the evolving best practices for preplanned and spontaneous incident response;
- Assisting the Commander with completing MEG's annual goals as detailed in the *Expanded MEG Timeline*.

The **Police Officer III** supports the work performed by the Commander and Lieutenant by completing research, correspondence, and preliminary drafts of documents to advance the goals detailed in the *Expanded MEG Timeline*.

In 2026-27, nine additional positions (one Sergeant II and eight Police Officer IIIs) were added to expand MEG. The Sergeant II and six Police Officer III positions have been filled, one additional Police Officer III has been selected and is pending transfer, and recruitment is underway for the remaining position.

The **Sergeant II** provides direct oversight, quality control, and standardized procedures for all Police Officer IIIs, ensuring their work aligns with event objectives and operational protocols. The Sergeant II will also serve as the primary point of escalation for issues, facilitate inter-venue coordination, and manage span of control by streamlining communication between Games subcommittees and MEG leadership.

The **Police Officer IIIs** serve a pivotal role for the intricate planning and execution processes required for the designated venues of the Games. Each venue presents not only its primary operational requirements but also a substantial ancillary workload that demands precise

coordination, accurate recordkeeping, and efficient logistical management. At present, these tasks fall to subcommittees comprised of carefully selected members whose primary expertise and value lie in strategic decision-making and oversight.

- Assigning a dedicated Police Officer III to each venue subcommittee will significantly increase operational efficiency by transferring time-consuming, yet essential, administrative and coordination responsibilities away from committee members. This strategic reallocation of duties will allow subcommittee members to focus their efforts on high-level planning, problem-solving, and interdepartmental collaboration – functions critical to the successful delivery of the Games.
- The enhanced staffing approach will ensure that the substantial operational and logistical demands of LA Live Sports Park, Exposition Sports Park, Riviera Country Club, Sepulveda Basin Recreation Area, Venice Beach, Universal City, and UCLA are met with precision and efficiency.
- Moreover, it establishes a consistent standard of support across all seven venues, thereby reducing risk of oversight, improving communication flow, and enabling a more flexible response to emerging challenges.
- In effect, the inclusion of Police Officer IIIs will not only relieve the administrative burden on subcommittee members but will strengthen the overall capacity of the Games' organizational structure to deliver a seamless, well-coordinated event.
- The Police Officer III will also support the work performed by the Commander and Lieutenant by completing research, correspondence, and preliminary drafts of documents to advance the goals detailed in the ***Expanded MEG Timeline***.

The Police Officer IIIs will support the Games venue staffing model with tasks to include:

- Coordination and Scheduling Managing - Calendars, arranging in-person and virtual meetings, and ensuring timely communication among stakeholders.
- Recordkeeping and Documentation - Maintaining accurate and accessible records of all meetings, decisions, and correspondence.
- Venue Mapping and Layout Documentation - Producing and updating detailed maps of venue areas to support operational staging and event management.
- Logistical Support - Coordinating staging areas, transportation schedules, and movement of personnel in alignment with operational timelines.
- Archival Management - Systematically organizing and preserving all relevant documentation for compliance, reference, and after-action reporting.

MEG is part of ongoing conversations with representatives from the Office of the Mayor, the Office of the City Administrative Officer (CAO), and the Office of the City Attorney as part of the City of Los Angeles' preparation for the Games. These conversations are used to determine the steps needed to ensure the Department receives full cost recovery for event safety services while also maintaining regular City services. During FY 2023-24, this collaboration resulted in the City entering into an agreement with the United States Golf Association to receive payment for the nearly $2.3 million in police services and $360,000 in additional City safety services deployed to the 2023 U.S. Open Golf Championship.

MEG has worked closely with the CAO to take similar steps to enter cost recovery agreements with various event organizers.

The table below depicts amounts billed for police services associated with large-scale events from 2022 through 2028, with a subtotal through 2026 and the amounts listed for 2027 and 2028. The Academy Awards rows from 2024 through 2028 reflect the five-year payment schedule agreement reached in 2024, totaling $3,975,000. There is a reconciliation process at the end of the 100th Academy Awards show to true-up the total police costs and payments.

Major Events Group | Event Reimbursements

Year	Fiscal year	Event	Police Reimbursement
2022	2021–22	LASEC Super Bowl Fanfest	$4,214,000
2022	2021–22	LA Rams Victory Parade and Hollywood Sign	$1,359,000
2023	2022–23	US Open	$2,280,000
2023	2022–23	MLB All-Star Game Events	$1,047,000
2024	2023–24	Academy of Motion Picture Arts and Sciences Awards	$350,000
2025	2024–25	Venice Skatepark Paralympic Event	$74,000
2025	2024–25	Academy of Television Arts and Sciences Awards	$91,000
2025	2024–25	Academy of Motion Picture Arts and Sciences Awards	$550,000
2025	2024–25	Dodgers Victory Parade	$1,582,550
2025	2024–25	Recording Academy Grammy Awards	$197,695
2026	2025–26	98th Academy Awards	$800,000
2026	2025–26	FIFA World Cup Fan Fest	$1,936,406
2027		99th Academy Awards	$1,025,000
2028		100th Academy Awards	$1,250,000
		Subtotal through 2026	**$14,481,651**
		2027–28 listed amounts	**$2,275,000**

For FY 2026-27, MEG will continue its cost-recovery partnership with the CAO to support preplanned, large-scale events.

Selected future large-scale events brought to the City by the Los Angeles Sports and Entertainment Commission (LASEC), such as the 2027 Super Bowl, and other events identified by the CAO as requiring a City safety services agreement, will be managed under the established cost-recovery framework.

Justification

1

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

If this is a new request or a request for an expansion of existing services, discuss the specific efforts that were made to repurpose existing resources to provide the service instead of requesting for additional funding or positions. If the request involves repurposing existing resources, identify which services are being discontinued (provide the reduction form number) and why the new request is a higher priority for the department.

If this is a request for new position authorities, briefly discuss the current position authorities in the program and provide an overview of the current services.

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

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

The establishment of MEG has allowed its personnel to address numerous areas identified as critically important to the Department's readiness to respond to designated large-scale preplanned events and spontaneous incidents. Since its establishment in FY 2023-24, MEG has achieved the following milestones:

- Providing safety expertise and insight for the development of the Games Agreement;
- Coordinating the completion of the Department's Games safety planning responsibilities as defined by the Mayor's Executive Directive No. 28;
- Standing up the four Citywide IMTs for large-scale preplanned events and spontaneous incident responses;
- Overseeing the implementation of the City's safety plan for the U.S. Open Golf Championship and cost recovery efforts, resulting in a cost recovery agreement to address the $2.6 million in City safety services provided to the event;
- Preparing the preliminary cost estimates and securing grant funding for Department services related to the 2026 FIFA World Cup; and,
- Advocating for the passage of Assembly Bill 2411 to coordinate agreements with public safety agencies inside and outside California to support cooperation, training, information and resource sharing, and the temporary deployment of additional public safety personnel during the Games.

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

- 2026 NBA All-Star Fan Fest
- 2026 US Women's Cup

- 2026 FIFA World Cup
- 2027 NFL Super Bowl
- 2028 Olympic & Paralympic Games

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

Recent spontaneous incidents the IMTs were tasked with managing were the Palisades Fire in January 2025 and Federal ICE Protests in June 2025. The IMTs managed both incidents successfully.

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

2

What are the 2027-28 goals of this request?

Plan for the Future – Meet the deadlines and objectives agreed upon by the Office of Major Events (OME), NSSE co-chairs, and federal partners overseeing the various Games subcommittees. Coordinate with host committees tied to other events to determine and fulfill planning needs for the fiscal year.
Incorporate Community Voice – In partnership with OME and Council Districts, continue engaging community stakeholders in Games safety planning while taking steps to replicate that model across the large-scale events scheduled to precede the Games.
Expand Coordination with Partners – Advance relationships with regional partners to enhance interagency training, identify improved communication and coordination opportunities, and assess collective resource availability for large-scale events and Games.
Increase Fiscal Responsibility – Continue to support ongoing testing and refinement of technology and intradepartmental processes for efficient and accurate deployment tracking.
Enhance Experience and Expertise – Have MEG members manage IMTs for the upcoming preplanned events. Ensure commanding officers attend training to develop and reinforce skills related to incident management.
Assess Event Outcomes – Oversee the completion of the AAR for the designated events and address any recommendations.
Implement AAR Recommendations – Ensure completion of event after-action reports and implement the recommendations with future event planning.

What are the long-term goals of this request?

The attached *Expanded MEG Timeline* provides a detailed, year-by-year matrix of the goals for

MEG. Because of the expansive responsibilities of MEG, the goals are divided into categories. Each year builds on the previous years; consequently, delays in achieving one goal will, at the very least, impact the timeframe and ability to complete the related goals within the same category.

3

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

The Department currently has $1.5 million in Supplemental Law Enforcement Services Fund (SLESF) funding in the Sworn Salaries Account that was previously used to support Community Law Enforcement and Recovery (CLEAR) positions. As described by the Department in its 2025-26 Mid-Year Financial Status Report, the CLEAR program is no longer operating as originally intended, so we can no longer charge sworn salaries to SLESF. As such, the Department is requesting to use the SLESF funding to support the nine position authorities that were added in 2026-27 for the expansion of MEG. Funding for these positions is included in the sworn hiring plan.

Year 2 (2028-29) Costs

Provide the projected cost of this request in 2028-29 itemized by account. Include a breakdown of funding sources. Provide an explanation for anticipated changes in amounts or funding sources.

The 2028-29 costs of these positions will be included as part of the sworn hiring plan.

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

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

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

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

   Without the support of dedicated MEG positions, the Department will be unable to allocate the necessary time, personnel, and resources required to meet even the minimum planning expectations outlined by the Games organizers for the upcoming fiscal year. This lack of dedicated staffing will significantly hinder the Department's ability to effectively engage in the extensive coordination, preparation, and interagency collaboration that hosting an event of this magnitude demands. Additionally, the Department will fall short in meeting its critical responsibilities within the National Special Security Event (NSSE) framework established for the Games. Participation in this framework requires sustained attention, planning, and operational readiness, as seen when MEG handled the 2023 U.S. Open Golf Championship cost-recovery agreement, the stand-up of the four Citywide IMTs, and the preliminary cost

estimates and grant funding for the 2026 FIFA World Cup. Those resources will simply not be available without dedicated MEG staffing.

These expressed limitations are compounded by competing priorities, such as 2026 FIFA World Cup after-action reporting, annual Academy Awards cost-recovery agreements, and NSSE deliverables due to federal partners, that demand immediate attention. Furthermore, MEG has identified operational inefficiencies during its support of previous large-scale events, including Super Bowl LVI and the Summit of the Americas, which must be addressed as a matter of priority. The Department is also responsible for planning and staffing a series of high-profile events scheduled prior to the Games, such as the 2027 Super Bowl Fan Fest, further straining existing capacity.

In short, without the continued approval of the 13 resolution authorities, the Department will be unable to adequately prepare for the Games while also fulfilling its other critical obligations.

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

   Not Applicable.

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

   Not Applicable.

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

[ ] Urgently House Angelenos
[X] Keep Angelenos Safe
[ ] Make LA Shine
[ ] Foster Opportunity
[X] Games for All
[ ] Equity Focused Request

MAJOR EVENTS GROUP EXPANDED TIMELINE

Year	Major LA Event Coordination	ICS/NIMS Training	ICP Training	Tactical Training Patrol	Tactical Training Specialized	Exercises
2023	Academy Awards US Open LA Marathon LA Pride Parade	Continue ICS 100-400, TEEX, and position specific training for MEG including new members. MEG to begin writing EAPs for major events throughout City. Work to standardize check-in/staging and demob.	MEG to begin filling position specific roles on the events, particularly in Planning and Logistics. Identify understaffed/overlooked ICS positions necessary for the Games-sized CP. FG to staff Admin/Finance.	Above continued and begin implementing training after timeline approved. MEG to study and develop training for venue entry checkpoints.	Identified CTSOB personnel to join MEG to observe national and international events to look for best practices and lessons learned. Revise curriculum as necessary with the Games/World Cup in mind.	Conduct exercises to train Command Staff in ICP/DOC/Area Command operations/Crowd Control and management. MEG to observe a NSSE designated event (APEC Summit) for training purposes with federal partners.
2024	Presidential Election Academy Awards After-Action Report LA Marathon After-Action Report LA Dodgers Opening Day After-Action Report Kingdom Day Parade	Continue above and MEG request to observe/become certified at large LAFD incidents. MEG to observe national and international events to look for best practices and lessons learned.	Begin using fully-staffed CPs for major events including Logistics, Planning, and Admin/Finance.	Train officers during roll calls and on events in proper fixed post, foot beat, checkpoint operations, information sharing, and threat awareness. Provide additional training to UC's on terrorist threats and crowd management.	Above continued and begin implementing training. Potential increase in training with drone technology.	Continue ICP/DOC exercises and being Exercise Design w/ Unified Partners for the Games.
2025	World Cup Planning Grammy Awards Academy Awards After-Action Report LA Marathon Dogers Opening Day After-Action Report	Above continued.	Above Continued.	Ramp-up Departmentwide bicycle training to begin to identify cadre of bicycle officers for the Games; continue above. Training from specialized units on crowd control/management and counter-terrorism.	Give Departmentwide crowd control/crowd management training. Specialized unit training with partners on counter-terrorism training.	Above continued and begin Games exercises at tabletop level, stressing unified EOC/DOC/ICP communication.
2026	World Cup (June 8-July 3) After-Action Report US Women's Open After-Action Report Academy Awards NBA All-Star Fan Fest	Send potential command candidates for major ICS roles within the Games to TEEX, ICS 300/400, and position specific training. In-person training from MEG Group.	Use list of potential command candidates for major Games venue and CP roles to staff positions for Citywide special events, including World Cup.	Above continued.	Conduct worldwide and national risk assessment for up-to-date threat assessment and adjust training as necessary.	Above continued and bring regional/national partners into exercises.
2027	Super Bowl LXI 2028 Games Planning	MEG to continue training efforts toward ICS section specific training, including large-scale sporting events (ICS-2000). Finalize (to the extent possible) personnel for specific ICP/DOC/EOC positions and send to position specific training/get trained by MEG. Includes all ranks and positions.	MEG to work with DOC and all offices on efficient pre-event and mid-event resource management. Use identified personnel of all ranks to staff all major events in trained positions. Work done by identified personnel NOT MEG group (MEG to advise and assist).	MEG to begin identifying training necessary for personnel prior to the Games, including: vehicle screening; standardized practices for fixed posts and footbeats; information sharing; and, identifying terrorist threats. Bring joint/private/regional partners into the training to whatever extent possible.	CTSOB to create timetable for patrol and specialized tactical training for crowd management/crowd control and terrorist threats. Bring joint/private/regional partners into the training to whatever extent possible.	Create timetable with unified partners for exercises. Continue exercise schedule.
2028	2028 Games	Above continued.	Above continued.	Above continued.	Above continued.	Any final exercises deemed necessary, including federal with actual personnel who will be filling the roles.
2029	2028 Games After-Action Report					

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

2027-28 Budget Program Request

Department Name	Program Name	Program Code	Total Request Amount*
Police	General Administration and Support	7050	$750,000

Name/Description of Budget Request

Name: Comprehensive Online Portal for Police Permits (to include Hotel and Short-term Rentals)

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

[ ] Continuation Request [X] New Request or Expansion of Existing Services

The Commission Investigation Division (CID) of the Los Angeles Police Department (Department/LAPD), requests $750,000 to develop a comprehensive, automated online permitting portal designed to manage all police-issued permits. The portal will support the Responsible Hotel Ordinance (RHO) permits and streamline/modernize the permitting process across the Department. This includes permits issued on behalf of the Board of Police Commissioners (Board) for other regulated activities. With thousands of businesses and individuals requiring police permits annually, this system is essential to improving efficiency, reducing administrative burdens, and enhancing public accessibility. Although this request was not funded in the FY 2025–26 or FY 2026-27 budget, it remains a critical investment in long-term operational modernization.

The proposed portal will help ensure compliance with Los Angeles Municipal Code Section 103.403(e), which mandates that “The Board shall maintain a publicly accessible website...” As part of broader efforts to improve efficiency and reduce administrative redundancy, the system will streamline workflows, minimize clerical labor, and enhance the user experience for both businesses and Department personnel. By reducing staff workload, the portal is expected to generate long-term savings in salary costs, improve regulatory compliance, enhance cost recovery, and increase revenue.

In August 2025, the Board approved Request for Proposals (RFP) BPC #25-216 and transmitted the report to Council (CF No. 22-0822-S2). The RFP process will identify a qualified vendor to build the portal. While final costs may vary based on vendor selection and system capabilities, the $750,000 request represents a one-year estimate covering implementation, setup, training, and service. As of September 21, 2026, the item has not yet been scheduled by Council.

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

N/A

Justification

1

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

If this is a new request or a request for an expansion of existing services, discuss the specific efforts that were made to repurpose existing resources to provide the service instead of requesting for additional funding or positions. If the request involves repurposing existing resources, identify which services are being discontinued (provide the reduction form number) and why the new request is a higher priority for the department.

If this is a request for new position authorities, briefly discuss the current position authorities in the program and provide an overview of the current services.

Please describe how your proposal will positively impact equity among our residents – by addressing legacy or emerging inequities – or how your proposal will positively impact workplace equity. Please describe any disparity that will be addressed by this request.
Are there any specific communities, such as neighborhoods or key demographic groups, that this proposal will prioritize in order to achieve more equitable service delivery or address any disparities? To find where disparities may exist in a service or program, please refer to the CAO's MADE tool.

The Department cannot meet the requirements of the RHO without adequate funding. Developing a fully automated permitting portal will enable thousands of businesses to comply with permit requirements, directly increasing tax revenue through transient occupancy taxes, business registration fees, per-night charges, and other administrative fees.

A modern, cloud-based system will position the LAPD and the City to match the capabilities of other municipalities that have already adopted advanced permitting platforms. These systems reduce clerical workload, improve regulatory compliance, and deliver a more efficient, user-friendly experience for both businesses and the public, ultimately enhancing service delivery and operational effectiveness. For regulated industries, strict regulatory compliance secures vital tax revenue and elevates consumer experiences while strengthening public safety.

By offering a user-friendly, multilingual, and cloud-based system, the portal will help ensure that all residents, regardless of background or neighborhood, can navigate the permitting process more easily. This promotes fair access to city services, supports legal participation in the local economy, and strengthens trust between communities and government.

2

What are the 2027-28 goals of this request?

The proposed online permit portal will serve both local businesses and national/international entities, which is common for many Los Angeles hotels. The portal will streamline the application process, allowing businesses to submit applications and pay fees remotely while maintaining continuous contact with their assigned permit investigator. This approach differs from current systems, where applicants must appear in person at LAPD Headquarters. The portal will reduce time and travel, enhance user experience, and decrease clerical and administrative workloads.

What are the long-term goals of this request?

The long-term goal of this request is that by year two, the system's initial costs, ongoing upkeep, and associated costs are fully cost-recoverable through the permitting fee requirement. Applicants will be required to pay a processing fee that will cover all operating costs and result in full cost recovery.

3

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

Once the initial funding is procured, the revenue generated will provide full cost recovery for the positions and expenses associated with the program.

This request is potentially eligible for Forfeited Assets Trust Fund, Local Public Safety Fund, and Supplemental Law Enforcement Services Fund funding, subject to the availability of funding.

Year 2 (2028-29) Costs

Provide the projected cost of this request in 2028-29 itemized by account. Include a breakdown of funding sources. Provide an explanation for anticipated changes in amounts or funding sources.

The projected cost of this request for 2028-29 is unknown at this time.

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

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

   The implementation of an online permit portal will improve compliance with existing permits and allow CID to focus on the RHO. Implementation of the RHO is projected to increase CID's permit output by nearly tripling the current volume from around 5,500 permits to 15,000. By streamlining administrative, clerical, and enforcement responsibilities, CID aims to achieve higher compliance with permit regulations. This initiative will help ensure adherence to the Los Angeles Municipal Code Section 103.403(e) which mandates that the Board maintain a publicly-accessible website.

2. *Explain how the investment in resources will directly impact the metrics that measure the goals*

identified in question 2 of the Justification area above. Describe the impact on the metrics if the requested resources are not received. Provide numerical evidence.

Without an online permit portal, CID manually processes over 5,000 permits annually including original applications and renewals. Implementation of an RHO permit would require manual processing of over 10,000 applications. This manual process involves receiving, reviewing, and verifying applications and legal documents, including leases and corporate records. Staff would also be required to conduct individual checks on live scan results, Geographic Information System data, zoning, planning, building safety information, home sharing and business tax records, and Computer-Aided Dispatch data. An online portal would streamline these tasks and help ensure swift compliance with public records requests mandated by the RHO. It would also automate data gathering and publishing, as legally required, reducing administrative burdens and the need for an estimated 50-70 additional staff members. New York City has the closest comparable system and a similar number of potential applicants. Their office, the Mayor's Office of Special Enforcement, houses 70 full-time staff assigned to their ordinance, Local Law 18.

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

Since the hotel and short-term rental industry operates almost entirely online, best practices from neighboring cities and feedback from existing permit holders in similar sectors show that online permitting significantly enhances accessibility, communication, compliance, and revenue generation. An online system helps ensure that administrative processing only starts after payment is received, streamlining the process and reducing delays.

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

N/A

Climate Goals
Indicate if the request aligns with the climate goals below:

[ ] Climate change mitigation

Please describe how this request aligns with climate change mitigation.

n/a

[ ] Climate change adaptation

Please describe how this request aligns with climate change adaptation.

n/a

Use the Budget Request letter included in the Excel template (A, B, C, etc.) when referencing each Budget Request.

Request B

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

[ ] Urgently House Angelenos
[X] Keep Angelenos Safe
[ ] Make LA Shine
[ ] Foster Opportunity
[ ] Games for All
[ ] Equity Focused Request

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

Full implementation of the RHO requires housing replacement and encourages hotels to report vacant rooms for potential use as temporary housing. By integrating housing protections and public accountability into the permitting process, the City advances a more equitable approach to land use and homelessness prevention. Additionally, compliance with the RHO requires that hotels decide whether to offer vacancies to house persons experiencing homelessness.

Use the Budget Request letter included in the Excel template (A, B, C, etc.) when referencing each Budget Request.

Request C

2027-28 Budget Program Request

Department Name	Program Names	Program Codes	Total Request Amount
Police	General Administration and Support	7050	$-

Name/Description of Budget Request

Name: Police Deputy Chief II Pay Grade Adjustment

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

The Los Angeles Police Department (LAPD/Department) requests to upgrade one regular authority Police Deputy Chief I to Police Deputy Chief II. The Police Deputy Chief II, assigned as the Chief of Staff (COS), serves as a key advisor and executive leader, supporting the Chief of Police (COP) in driving the Department's strategic priorities and ensuring operational effectiveness. This role is central to maintaining communication between the COP and his Direct Reports, the Board of Police Commissioners, external stakeholders, community leaders, and government officials, including the Mayor's Office of Public Safety (MOPS). As a bridge between the Office of the COP and the rest of the Department, the COS is responsible for overseeing a wide range of functions including strategic planning, employee relations, crisis management, and intergovernmental relations.

The Department has maintained the Police Deputy Chief II position as a substitute authority since 2025-26, with continuation into 2026-27. LAPD now requests to make the upgrade ongoing. No additional 2027-28 funding is requested because the cost of the upgraded position is incorporated into the Department's sworn hiring plan.

[ ] Continuation Request [X] New Request or Expansion of Existing Services

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

N/A

Justification

1	What problem will this request address? How is the problem resolved by this request? LAPD's 11,400 employees are primarily assigned to three offices (Office of Operations, Office of Special Operations, and Office of Support Services), each managed by a Police Deputy Chief

II. To ensure each office operates consistently and according to the direction of the COP, a COS of equivalent rank and organizational responsibility is required to coordinate activities and operations between the offices.

If this is a new request or a request for an expansion of existing services, discuss the specific efforts that were made to repurpose existing resources to provide the service instead of requesting for additional funding or positions. If the request involves repurposing existing resources, identify which services are being discontinued (provide the reduction form number) and why the new request is a higher priority for the department.

The Department has kept one regular Police Deputy Chief I authority vacant while the Police Deputy Chief II COS has been maintained as a substitute authority. As described above, coordination among the three Police Deputy Chief II-led offices requires a position of comparable rank and organizational responsibility.

If this is a request for new position authorities, briefly discuss the current position authorities in the program and provide an overview of the current services.

The Department has three budgeted Police Deputy Chief II regular position authorities and one substitute Police Deputy Chief II authority. LAPD requests to upgrade the existing Police Deputy Chief I position being held vacant to a Police Deputy Chief II to replace the current substitute authority and ensure that the Department is appropriately staffed at the executive level.

Please describe how your proposal will positively impact equity among our residents – by addressing legacy or emerging inequities – or how your proposal will positively impact workplace equity. Please describe any disparity that will be addressed by this request.
Are there any specific communities, such as neighborhoods or key demographic groups, that this proposal will prioritize in order to achieve more equitable service delivery or address any disparities? To find where disparities may exist in a service or program, please refer to the CAO's MADE tool.

The position of COS works to prevent organizational "siloing," and helps ensure that initiatives, policies, and procedures, are implemented equally across the Department. Consistent and equitable treatment of employees and community members can reduce liability and complaints of unequal treatment.

What are the 2027-28 goals of this request?

2

- Strategically allocate personnel resources to maintain continuity of essential operations during a period of historically low staffing.
- Facilitate internal working groups to develop an operational plan that helps ensure that the Department can provide for the safety of residents and visitors during the 2028

Olympic and Paralympic Games.
- Coordinate effective partnerships with external organizations and City departments to help ensure that the City is prepared to safely host the 2028 Olympic and Paralympic Games.

What are the long-term goals of this request?

- Improve organizational stability at the executive level to increase operational effectiveness and consistency of critical decision making.
- Increase the Department's capacity for succession planning and employee development at the executive level.

3

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

Not applicable.

Year 2 (2028-29) Costs

Provide the projected cost of this request in 2028-29 itemized by account. Include a breakdown of funding sources. Provide an explanation for anticipated changes in amounts or funding sources.

The cost of this position will continue to be incorporated into LAPD's sworn hiring plan in 2028-29.

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 Police Deputy Chief II, serving as COS, coordinates initiatives among senior command staff to support the Department's strategic goals across the organization. The effectiveness of the COS is measured using metrics associated with the following strategic goals:

   - Reduce criminal activity through increased community engagement, investigative cooperation, and data-driven enforcement.
   - Strengthen the professional workplace by supporting employee success and well-being through equitable hiring and promotional practices, expanded growth opportunities, and improvements to the physical work environment.
   - Increase advocacy for vulnerable populations by expanding crisis intervention initiatives, mental health training, and youth development programs.

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

During planning and execution of the 2028 Games, the COS will coordinate and resolve issues and competing demands that span multiple offices. Without an executive-level COS, the Department would have less capacity to coordinate personnel and interoffice activities and respond effectively to the changing needs of Angelenos and visitors.

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

   n/a

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

   The COS acts as one of the primary points-of-contact for other City agencies, including MOPS. Maintaining a reliable channel for communication and coordination among these agencies helps ensure that the Department operates in accordance with Mayoral directives and guidance.

Climate Goals
Indicate if the request aligns with the climate goals below:

[ ] Climate change mitigation
Please describe how this request aligns with climate change mitigation.

n/a

[ ] Climate change adaptation
Please describe how this request aligns with climate change adaptation.

n/a

Indicate the reason for submitting this request. Check all that apply:

[ ] Urgently House Angelenos
[X] Keep Angelenos Safe
[ ] Make LA Shine
[ ] Foster Opportunity
[ ] Games for All
[ ] Equity Focused Request

Please describe how this proposal will impact each of the areas indicated above.

Public safety, crisis response, major event management, and quality-of-life improvements are core Department priorities. With reduced staffing, meeting these priorities requires coordinated action across the

Department. At the direction of the COP, the COS manages the intradepartmental and interdepartmental partnerships needed to support this work.

2027-28 Budget Program Overview

Department Name	Program Name	Program Code
Police	Internal Integrity and Standards Enforcement	7051

Purpose of Program / Background

This program provides oversight of the Department; helps ensure that sworn and civilian employees act with honesty, integrity, dignity, and respect toward the public; and affirms that the Department meets all mandated responsibilities under the federal Consent Decree with the U.S. Department of Justice, which was lifted in July 2009.

Milestones Already Achieved

- Force Investigation Division (FID) maintains an Audits and Inspections sub-unit in the Administrative Management Section that consists of two Police Performance Auditors (PPA). Legislation enacted in 2018, Senate Bill (SB) 1421/Skinner, and 2019, Assembly Bill (AB) 748, requires FID to procure, review, redact, and produce eligible records related to qualifying serious use of force incidents. FID personnel redact written reports, audio, and video for public release through Risk Management and Legal Affairs Division via the online portal, NextRequest.

- Since the inception of the program, FID has completed the following SB 1421/AB 748 Document and Media Requests:

    - Submitted 1,932 redacted documents;
    - Reviewed 8,388 photos to submit redacted photos in response to 21 NextRequests;
    - Submitted 184 redacted audio files in response to 34 NextRequests; and,
    - Submitted 293 redacted video files in response to 43 NextRequests.

- Audit Division provides assistance to the Department by conducting audits and inspections as needed, in addition to prescheduled audits included in its annual plan. Recent work includes:

    - Gangs and Narcotics Division Special Review
    - Drones Efficiency Assessment
    - Assembly Bill 481 Report
    - Live-Streaming Pursuit Evaluation
    - Quarterly Pretext/Non-Pretext Inspection
    - Custody Services Division Special Review

Issues / Challenges

- FID continues to face technology and storage limitations that affect its ability to process digital evidence, complete State-mandated media redactions, fulfill public records requests, maintain historical records, and support litigation-related matters. Increasing volumes of video, audio, and

other digital records require greater storage capacity, updated computer hardware, specialized software, and personnel trained to work with evolving technology. These limitations can increase processing times and delay completion of investigative and legally mandated work.

- Civilian staffing shortages also affect FID's ability to comply with legal mandates and fulfill public records requests. Eight allotted civilian positions remain vacant. FID currently relies on one PPA III to perform all media redactions, while a second PPA III focuses on quality assurance and audit functions. Filling civilian vacancies would improve FID's capacity to procure and review records, complete redactions, conduct quality-control reviews, and support litigation-related matters.

- Audit Division continues to experience difficulty maintaining sufficient trained and certified civilian and sworn personnel to conduct audits, inspections, and special reviews.

2027-28 Budget Program Request

Department: Police
Program Name: 7051 - Internal Integrity and Standards Enforcement

2027-28 Baseline Program Data

Total Number of Regular Positions (Civilian): 103
Total Number of Regular Positions (Sworn): 405

Budget:

Account	Account Name				2027-28 TOTAL	General Fund 100	Total All Special Funds	Local Public Safety 574	SLESF 667	Arts & Cultural Facilities 480	Cannabis Regulations 60E	El Pueblo 737	Sewer Operations 760		
001010	Salaries General				$ 9,214,579	$ 9,214,579	$ -								
001012	Salaries - Sworn				$ 52,324,295	$ 52,324,295	$ -								
001070	Salaries As-Needed				$ -		$ -								
001090	Overtime General				$ 129,684	$ 129,684	$ -								
001092	Overtime Sworn				$ 4,656,202	$ 4,656,202	$ -								
001095	Accumulated Overtime				$ 355,021	$ 355,021	$ -								
002120	Printing and Binding				$ -		$ -								
002130	Travel				$ -		$ -								
003010	Firearms Ammunition				$ -		$ -								
003040	Contractual Schedule				$ 121,997	$ 121,997	$ -								
003090	Field Equipment				$ -		$ -								
003110	Institutional Supplies				$ -		$ -								
003290	Traffic and Signal				$ -		$ -								
003310	Transportation				$ -		$ -								
004310	Secret Service				$ -		$ -								
004430	Uniforms				$ -		$ -								
004440	Reserve Officer				$ -		$ -								
006010	Office and Administrative				$ 37,483	$ 37,483	$ -								
006020	Operating Supplies				$ -		$ -								
007300	Furniture, Office, Tech Equip				$ -		$ -								
007340	Transportation Equipment				$ -		$ -								
	TOTAL:				**$ 66,839,261**	$ 66,839,261	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Pension/Health (Add/Delete Rate): $ 33,452,212
Applicable CAP rate:
Estimated Related Cost Reimbursement from SFs (CAP Rate): $ - $ - $ - $ - $ - $ - $ - $ - $ -

BASE General Fund Revenue attributable to this Program:

2027-28 Program Budget Cost SUMMARY (Total all Sections Above)

Positions:

	2027-28
Baseline Data	508
ALL Requests	0
TOTAL	**508**

Direct Cost:

	2028-29 TOTAL	2028-29 General Fund	2028-29 Special Fund	2027-28 TOTAL	General Fund 100	Total All Special Funds	Local Public Safety 574	SLESF 667	Arts & Cultural Facilities 480	Cannabis Regulations 60E	El Pueblo 737	Sewer Operations 760	0	0
Baseline Data				**$ 66,839,261**	$ 66,839,261	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL ALL REQUESTS	**$ -**	**$ -**	**$ -**	**$ -**	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL				**$ 66,839,261**	**$ 66,839,261**	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Pension/Health (Add/Delete Rate): $ 33,452,212
Estimated Related Cost Reimbursement from SFs (CAP Rate): $ - $ - $ - $ - $ - $ - $ - $ - $ -

Total General Fund Revenue: $ -

Net GF Cost (Budget - Revenue): **$ 66,839,261**

2027-28 Budget Program Overview

Department Name	Program Name	Program Code
Police	Personnel and Training Support	7047

Purpose of Program / Background

This program provides support and training for all Los Angeles Police Department (LAPD/Department) employees. The program also administers new employee recruitment and selection.

Milestones Already Achieved

- LAPD implemented a Virtual Reality (VR) training system at the Elysian Park Academy that incorporates use-of-force and de-escalation training. The system is also used in Police Science and Leadership, Supervisor School, Mental Health Intervention Training, Bicycle School, and the Field Training Officer Program.

Issues / Challenges

- In 2025-26, sworn attrition outpaced hiring, with 561 officers leaving the Department compared with 408 new recruits hired. As of October 19, 2026, the Department had 8,513 officers deployed Citywide, including 12 Municipal Police Officers.

- The Recruitment and Employment Division partners with the City's Personnel Department to modernize and streamline the Police Officer hiring process with the goal of attracting a highly qualified, diverse, and mission-aligned workforce. It is imperative to have enough officers to ensure the community's safety as the City prepares to host major upcoming events such as the 2027 Super Bowl LXI and the 2028 Olympic and Paralympic Games.

- Reduced Salaries Account funding has constrained civilian hiring and required delays in the civilian hiring plan. This compounds LAPD's net loss of 250 employees in 2025-26. The Department is authorized to fill only 167 critical positions this fiscal year and anticipates attrition of 216 employees, resulting in an additional net reduction of 49 employees. As of October 3, 2026, the Department had 2,318 civilian employees. The elimination of 248 positions in 2025-26 further reduced staffing capacity, institutional knowledge, and the Department's ability to fill remaining vacancies. Finally, Executive Directive No. 23 directs the Department to evaluate year-round hiring, accelerated background investigations, and onboarding for Police Service Representatives. Meeting these objectives will likely require additional funding and position authorities for the staff needed to support recruitment, background processing, and onboarding.

- Rising manufacturer, material, and accessory costs continue to increase the cost of both lethal and less-lethal ammunition. Because many ammunition types are not covered by existing contracts, Training Division remains exposed to market fluctuations and tariff-related price increases.

2027-28 Budget Program Request

Department: **Police**
Program Name: **7047 - Personnel Training and Support**

2027-28 Baseline Program Data

Total Number of Regular Positions (Civilian): 232
Total Number of Regular Positions (Sworn): 510

Budget:

Account	Account Name				2027-28 TOTAL	General Fund 100	Total All Special Funds	Local Public Safety 574	SLESF 667	Arts & Cultural Facilities 480	Cannabis Regulations 60E	El Pueblo 737	Sewer Operations 760		
001010	Salaries General				$ 12,621,700	$ 12,621,700	$ -								
001012	Salaries - Sworn				$ 67,692,070	$ 67,692,070	$ -								
001070	Salaries As-Needed				$ 1,000,000	$ 1,000,000	$ -								
001090	Overtime General				$ 168,076	$ 168,076	$ -								
001092	Overtime Sworn				$ 11,572,160	$ 11,572,160	$ -								
001095	Accumulated Overtime				$ 551,866	$ 551,866	$ -								
002120	Printing and Binding				$ 20,000	$ 20,000	$ -								
002130	Travel				$ -	$ -	$ -								
003010	Firearms Ammunition				$ 2,277,697	$ 1,527,697	$ 750,000		$ 750,000						
003040	Contractual Schedule				$ 1,753,631	$ 1,753,631	$ -								
003090	Field Equipment				$ 347,800	$ 347,800	$ -								
003110	Institutional Supplies				$ -		$ -								
003290	Traffic and Signal				$ -		$ -								
003310	Transportation				$ 74,000	$ 74,000	$ -								
004310	Secret Service				$ -		$ -								
004430	Uniforms				$ -	$ -	$ -								
004440	Reserve Officer				$ 301,000	$ 301,000	$ -								
006010	Office and Administrative				$ 1,362,798	$ 1,362,798	$ -								
006020	Operating Supplies				$ 149,878	$ 149,878	$ -								
007300	Furniture, Office, Tech Equip				$ -		$ -								
007340	Transportation Equipment				$ -		$ -								
	TOTAL:				**$ 99,892,676**	$ 99,142,676	$ 750,000	$ -	$ 750,000	$ -	$ -	$ -	$ -	$ -	$ -
	Pension/Health (Add/Delete Rate):				$ 45,090,191										
	Applicable CAP rate:														
	Estimated Related Cost Reimbursement from SFs (CAP Rate):						$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	BASE General Fund Revenue attributable to this Program:														

2027-28 Budget Program Request

Department: **Police**
Program Name: **7047 - Personnel Training and Support**

Request A **Name of Request:** LAPD University Application
Continued or New? New Request or Expansion of Existing Service

Positions:

Workday Position Number	Quantity	Class Title	Class Code	Reg, Sworn, Reso, As-Needed, or Hiring Hall	Wages & Count Salary	Salary Savings Rate (%)	Number of Months Funding Requested	Net Salary	General Fund 100	Total All Special Funds	Local Public Safety 574	SLESF 667	Arts & Cultural Facilities 480	Cannabis Regulations 60E	El Pueblo 737	Sewer Operations 760
								$ -	0.00	0.00						
								$ -	0.00	0.00						
								$ -	0.00	0.00						
	0	TOTALS						**$ -**	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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

Budget:

Acct	Account Name	*TOTAL*	*2028-29 General Fund*	*Special Fund*	2027-28 TOTAL	General Fund 100	Total All Special Funds	Local Public Safety 574	SLESF 667	Arts & Cultural Facilities 480	Cannabis Regulations 60E	El Pueblo 737	Sewer Operations 760	0 0	0 0
001010	Salaries General	$ -			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
001012	Salaries - Sworn	$ -			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
003040	Contractual Schedule	$ 360,000	$ 360,000		$ 320,000	$ 320,000	$ -								
	TOTAL:	***$ 360,000***	$ 360,000	$ -	**$ 320,000**	$ 320,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

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

General Fund Revenue (Change): $ -

Request B **Name of Request:** Use of Force and De-escalation Training
Continued or New? Continuation Request

Positions:

Workday Position Number	Quantity	Class Title	Class Code	Reg, Sworn, Reso, As-Needed, or Hiring Hall	Wages & Count Salary	Salary Savings Rate (%)	Number of Months Funding Requested	Net Salary	General Fund 100	Total All Special Funds	Local Public Safety 574	SLESF 667	Arts & Cultural Facilities 480	Cannabis Regulations 60E	El Pueblo 737	Sewer Operations 760
								$ -	0.00	0.00						
								$ -	0.00	0.00						
								$ -	0.00	0.00						
	0	TOTALS						**$ -**	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

by FTE by Source of Funds (Positions will default to General Fund 100 if not allo

Budget:

Acct	Account Name	*TOTAL*	*2028-29 General Fund*	*Special Fund*	2027-28 TOTAL	General Fund 100	Total All Special Funds	Local Public Safety 574	SLESF 667	Arts & Cultural Facilities 480	Cannabis Regulations 60E	El Pueblo 737	Sewer Operations 760	0 0	0 0
001010	Salaries General	$ -			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
001012	Salaries - Sworn	$ -			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
003040	Contractual Services	$ 1,559,040	$ 1,559,040		$ 1,559,040	$ 1,559,040	$ -								
	TOTAL:	***$ 1,559,040***	$ 1,559,040	$ -	**$ 1,559,040**	$ 1,559,040	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

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

General Fund Revenue (Change):

2027-28 Budget Program Request

Department: **Police**
Program Name: **7047 - Personnel Training and Support**

Request C **Name of Request:** Ammunition
Continued or New? New Request or Expansion of Existing Service

by FTE by Source of Funds (Positions will default to General Fund 100 if not allo

Positions:

Workday Position Number	Quantity	Class Title	Class Code	Reg, Sworn, Reso, As-Needed, or Hiring Hall	Wages & Count Salary	Salary Savings Rate (%)	Number of Months Funding Requested	Net Salary	General Fund 100	Total All Special Funds	Local Public Safety 574	SLESF 667	Arts & Cultural Facilities 480	Cannabis Regulations 60E	El Pueblo 737	Sewer Operations 760
								$ -	0.00	0.00						
								$ -	0.00	0.00						
								$ -	0.00	0.00						
								$ -	0.00	0.00						
	0	TOTALS						**$ -**	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Budget:

Acct	Account Name	TOTAL	2028-29 General Fund	Special Fund	2027-28 TOTAL	General Fund 100	Total All Special Funds	Local Public Safety 574	SLESF 667	Arts & Cultural Facilities 480	Cannabis Regulations 60E	El Pueblo 737	Sewer Operations 760	0 0	0 0
001010	Salaries General	$ -			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
001012	Salaries - Sworn	$ -			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
003010	Firearms Ammunition	$ 2,207,065	*$ 2,207,065*		$ 1,457,366	$ 1,457,366	$ -								
	TOTAL:	***$ 2,207,065***	*$ 2,207,065*	*$ -*	**$ 1,457,366**	$ 1,457,366	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

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

General Fund Revenue (Change):

2027-28 Program Budget Cost SUMMARY (Total all Sections Above)

Positions:

	2027-28
Baseline Data	742
ALL Requests	0
TOTAL	**742**

Direct Cost:

	TOTAL	2028-29 General Fund	Special Fund	2027-28 TOTAL	General Fund 100	Total All Special Funds	Local Public Safety 574	SLESF 667	Arts & Cultural Facilities 480	Cannabis Regulations 60E	El Pueblo 737	Sewer Operations 760	0 0	0 0
Baseline Data				**$ 99,892,676**	$ 99,142,676	$ 750,000	$ -	$ 750,000	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL ALL REQUESTS	**$ 4,126,105**	**$ 4,126,105**	**$ -**	**$ 3,336,406**	$ 3,336,406	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL				**$ 103,229,082**	**$ 102,479,082**	**$ 750,000**	**$ -**	**$ 750,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Pension/Health (Add/Delete Rate): $ 45,090,191
Estimated Related Cost Reimbursement from SFs (CAP Rate): $ - $ - $ - $ - $ - $ - $ - $ - $ -

Total General Fund Revenue: $ -

Net GF Cost (Budget - Revenue): **$ 102,479,082**

2027-28 Budget Program Request

Department Name	Program Name	Program Code	Total Request Amount*
Police	Personnel Training and Support	7047	$320,000

Name/Description of Budget Request

Name: LAPD University Application

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

[ ] Continuation Request [X] New Request or Expansion of Existing Services

The Los Angeles Police Department (LAPD/Department) requests base budget funding of $320,000 for the LAPD University (LAPDU) software to continue quality distance learning training for all sworn personnel. This funding will cover the application license, user licenses, and technical support that will allow the Department to deliver State-mandated training online efficiently and effectively.

Funding for LAPDU was previously provided by the Los Angeles Police Foundation and one-time funding through the Forfeited Assets Trust Fund. The Department requests base budget funding to support LAPDU on an ongoing basis.

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

Describe any impact to other City departments associated with the implementation of this proposal. If this request was developed in conjunction with other departments, list the departments below.

N/A

Justification

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

If this is a new request or a request for an expansion of existing services, discuss the specific efforts that were made to repurpose existing resources to provide the service instead of requesting for additional funding or positions. If the request involves repurposing existing resources, identify which services are being discontinued (provide the reduction form number) and why the new request is a higher priority for the department.

If this is a request for new position authorities, briefly discuss the current position authorities in the program and provide an overview of the current services.

Please describe how your proposal will positively impact equity among our residents – by addressing legacy or emerging inequities – or how your proposal will positively impact workplace equity. Please describe any disparity that will be addressed by this request.
Are there any specific communities, such as neighborhoods or key demographic groups, that this proposal will prioritize in order to achieve more equitable service delivery or address any disparities? To find where disparities may exist in a service or program, please refer to the CAO's MADE tool.

During the COVID-19 pandemic, the LAPD sought innovative solutions to deliver mandated and refresher training to Department employees. LAPDU was developed using a grant and contains courses such as Use-of-Force/De-escalation, Implicit Bias, and Organizational Wellness. Some courses, such as Use-of-Force/De-Escalation, are mandated by State legislation and/or California Peace Officer Standards and Training (POST). In addition to fulfilling mandates, these courses will improve officers' skills in managing high-stress situations, thereby elevating community service and boosting public trust in the police force.

This funding will allow the Department to continue to use LAPDU and expand it to include courses such as Mental Health Intervention Training (MHIT) for Investigators and a De-escalation course for officers in the Academy. Given reduced training staffing, the LAPDU will help the Department maximize available personnel, minimize disruptions to deployment, and meet mandated training requirements.

Because the software is available on employees' computers and pre-installed on all Department-issued sworn cellphones, sworn personnel can access training regardless of shift or assignment, providing consistent and equitable access. Allowing employees to complete training on Department-issued cellphones also reduces disruptions to patrol deployment. The LAPDU also includes a chatbot that helps sworn employees research and review legal and policy changes. The Department plans to expand the feature to support day-to-day operations and promotional exam preparation.

2

What are the 2027-28 goals of this request?

The 2027-28 goal of this request is to continue the LAPDU application to deliver State and Department-mandated training. The LAPDU application is available for download across all mobile platforms (iOS/Android) and computers. The LAPDU application is pre-installed on all sworn Department-issued cellphones.

What are the long-term goals of this request?

The long-term goal of this request is to work with the vendor to expand the software's capabilities for policy research and promotional exam preparation, broadening its long-term use.

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

This request is potentially eligible for the Forfeited Assets Trust Fund, Local Public Safety Fund, and Supplemental Law Enforcement Services Fund funding, subject to the availability of funding.

Year 2 (2028-29) Costs

Provide the projected cost of this request in 2028-29 itemized by account. Include a breakdown of funding sources. Provide an explanation for anticipated changes in amounts or funding sources.

The proposed contract for this request is under review by the City Attorney. The Department anticipates the 2028-29 cost to increase to $360,000 from $320,000 in 2027-28.

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

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

   California Peace Officer Standards and Training (POST) requires officers to complete at least 24 hours of Continuing Professional Training (CPT) every two years, including 18 hours of Perishable Skills Program (PSP) training. In addition, California enacted legislation (SB230) that requires regular and periodic training regarding Use-of-Force/De-Escalation. The key metric for LAPDU is tracking completed PSP and CPT credits.

   Since 2022, employees have completed 30,172 courses, including 16,331 Use of Force courses, 4,742 Organizational Wellness courses, 5,951 Leadership Development courses, and 3,148 Implicit Bias and Community Policing courses. It should be noted that the Use of Force Course was presented as a mandate from 2022-2024.

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

   In addition to POST-mandated training, LAPD requires Department-specific training, creating a need for multiple training platforms. Online training is accessible by all sworn personnel at any time and allows officers to complete training while minimizing the impact on daily operations.

   Without continued funding, employees would return to in-person training, requiring those assigned to evening and graveyard shifts to adjust their schedules to attend daytime sessions. As a result, personnel will be needed for backfill, most likely on an overtime basis, or deployment will be impacted with reduced patrol vehicles in the field for that day. This method of training can result in significant overtime, far exceeding the requested funding of $320,000.

Because the LAPDU application is designed for asynchronous learning, officers can complete training flexibly during their shifts. However, the training must be initiated and completed within the POST-approved 'Training Instance,' which runs from the first to the last day of each calendar month. Officers are not removed from their primary duty assignments to attend in-person training when using the LAPDU app and may pause and resume the same course, as needed, within the same training instance, minimizing the impact on deployment.

A recent example illustrates the high cost of in-person training on an overtime basis. The Department spent approximately $3 million annually to conduct Mobile Field Force training using overtime. In contrast, LAPDU courses are typically completed during officers' regular shifts, using available downtime. This approach generates significant cost savings and keeps officers available for core duties, including responding to radio calls.

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

   N/A

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

   N/A

Climate Goals
Indicate if the request aligns with the climate goals below:

[ ] Climate change mitigation

Please describe how this request aligns with climate change mitigation.

n/a

[ ] Climate change adaptation

Please describe how this request aligns with climate change adaptation.

n/a

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

[ ] Urgently House Angelenos
[X] Keep Angelenos Safe
[ ] Make LA Shine
[ ] Foster Opportunity
[ ] Games for All

Use the Budget Request letter included in the Excel template (A, B, C, etc.) when referencing each Budget Request.

Request A

[ ] Equity Focused Request

This request supports public safety by ensuring officers continue to receive required training in use of force, de-escalation, implicit bias, and constitutional policing. Regular refresher training helps officers make sound decisions during high-risk encounters, reduce unnecessary uses of force, and conduct stops, searches, and arrests consistent with legal and Department standards.

2027-28 Budget Program Request

Department Name	Program Name	Program Code	Total Request Amount*
Police	Personnel Training and Support	7047	$1,559,040

Name/Description of Budget Request

Name: Use of Force and De-escalation Training

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

[X] Continuation Request [ ] New Request or Expansion of Existing Services

The Los Angeles Police Department (LAPD/Department) requests ongoing funding for a contractor to continue providing use-of-force and de-escalation training to officers. The State Board of State and Community Corrections (BSCC) awarded the Department a $5 million grant for a Use of Force and De-escalation Pilot Training program. Performa was contacted to provide four Peace Officers Standards and Training (POST) courses. A Request for Proposals (RFP) was completed in 2022 for the original $5 million grant that expired in December 2025. Performa was granted a sole-source justification due to its proprietary software. During the research phase, no other learning platform was found to offer a comparable product.

In February 2024, four courses were launched for the 2023–24 California Peace Officer Standards and Training (POST) cycle. During the 10-month rollout, 1,140 courses were completed. A new POST cycle began in January 2025, and as of September 2025, 17,150 courses were completed. Two courses qualified for Perishable Skills Program (PSP) credit, and all four qualified for Continuing Professional Training (CPT) credit. This high volume of participation is due in part to the platform's accessibility via smartphone app and website, as well as Performa's use of Department Body-Worn Video (BWV) footage to develop course content. The training platform has been well-received by officers and has proven to be an effective method for completing POST-required coursework.

The grant and agreement with Performa (C-144779) expired at the end of 2025. Performa offered to continue providing the four POST courses, along with an additional five legislatively mandated courses, for $1,559,040 per year. LAPD is currently developing the contract. The Department received one-time funding in 2026-27 through the Forfeited Assets Trust Fund and is now requesting ongoing funding for this contract.

Departmental Collaboration
If you developed this request in conjunction with other departments, list the departments

below.

Describe any impact to other City departments associated with the implementation of this proposal. If this request was developed in conjunction with other departments, list the departments below

n/a

Justification

1

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

If this is a new request or a request for an expansion of existing services, discuss the specific efforts that were made to repurpose existing resources to provide the service instead of requesting for additional funding or positions. If the request involves repurposing existing resources, identify which services are being discontinued (provide the reduction form number) and why the new request is a higher priority for the department.

If this is a request for new position authorities, briefly discuss the current position authorities in the program and provide an overview of the current services.

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

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

All police officers in California are required to complete 24 hours of POST courses during a two-year cycle. They must also complete a series of legislatively mandated courses, which vary in frequency; some required annually, others every two or five years. Currently, these courses are offered across five different platforms, creating challenges in consistency and reporting. Performa addresses this issue by consolidating all training into a single platform, ensuring uniform course delivery and reducing reporting discrepancies.

2

What are the 2027-28 goals of this request?

Ensure sworn personnel complete POST and other legislatively mandated training requirements within required timeframes.

What are the long-term goals of this request?

Maintain a reliable training platform that provides consistent access to required training, minimizes deployment disruptions, and supports accurate compliance tracking and reporting.

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

This request is potentially eligible for Forfeited Assets Trust Fund, Local Public Safety Fund, and Supplemental Law Enforcement Services Fund funding, subject to the availability of funding.

Year 2 (2028-29) Costs

Provide the projected cost of this request in 2028-29 itemized by account. Include a breakdown of funding sources. Provide an explanation for anticipated changes in amounts or funding sources.

The proposed contract for this request is under review by the City Attorney. The Department anticipates the 2028-29 cost will be the same as 2027-28 of $1,559,040.

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

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

   The following information shows the number of times the identified courses have been completed from January 1, 2025 through September 9, 2026:

   - Use of Force – 7,504
   - Strategic Communication – 7,504
   - De-Escalation Awareness & Communication – 6,122
   - Advanced De-Escalation Awareness & Communication – 6,199

   The embedded learning management system provides real-time access to course progress and training reports.

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 efficiency of the Performa platform reduces the need for live instruction, enabling officers to complete required training without being removed from field operations. Officers are afforded the flexibility to complete the training anytime during their shifts. Additionally, the application is designed to allow officers to pause the training at any point and resume where the left off.

   The asynchronous training format allows officers to complete coursework at any time during their shift. This is particularly beneficial for patrol deployment, as officers no longer need to be reassigned to day-watch training for one to five days, depending on the course length. This approach supports continuity in patrol coverage and improves service to the community.

   If funding is not available to support Performa, some training courses will need to be completed in person, and officers who are off-shift will have fewer opportunities to participate in training. This

reduction in accessibility may result in fewer training opportunities across the Department. Additionally, failure to fund this request could affect patrol deployment and increase overtime expenditures, as overtime may be required to backfill positions for employees attending training.

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

   Performa offers courses on topics such as use of force, de-escalation, first aid, vehicle pursuit, racial profiling, domestic violence, and communicable diseases. Training in these areas supports officers in their daily interactions with the community.

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

   In addition to review by Department subject matter experts, the courses have been made available to the Police Commission for review.

Climate Goals
Indicate if the request aligns with the climate goals below:

[ ] Climate change mitigation

Please describe how this request aligns with climate change mitigation.

n/a

[ ] Climate change adaptation

Please describe how this request aligns with climate change adaptation.

n/a

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

[ ] Urgently House Angelenos
[X] Keep Angelenos Safe
[ ] Make LA Shine
[ ] Foster Opportunity
[ ] Games for All
[ ] Equity Focused Request

2027-28 Budget Program Request

Department Name	Program Name	Program Code	Total Request Amount*
Police	Personnel Training and Support	7047	$1,457,366

Name/Description of Budget Request

Name: Ammunition Account

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

[ ] Continuation Request [X] New Request or Expansion of Existing Services

The Los Angeles Police Department (LAPD/Department) requests to increase funding for the Ammunition Account by $1,457,366, from $4,284,353 to $5,741,719. This account is used to procure ammunition to support training, testing, and remedial firearms instruction. Firearms training and testing are requirements set by the California Commission on Peace Officer Standards and Training (POST). The firearms training is required to develop, demonstrate, and maintain firearm proficiency throughout the academy training process.

Funding provides ammunition and targets for firearms training and mandatory qualification of recruits, active in-service sworn personnel, and reserve officers, including specialized training needs. Maintaining an adequate ammunition supply supports required proficiency standards, safe and effective firearm handling, Department compliance, and operational readiness.

This account also supports the acquisition of less-lethal munitions and related launcher systems used by Department personnel. These resources are critical for training, qualification, and operational deployment, providing officers with additional response options that help de-escalate situations and reduce the likelihood of serious injury. Maintaining adequate funding for less-lethal launchers and ammunition ensures personnel remain properly trained, equipped, and prepared to safely and effectively respond to a wide range of incidents.

To ensure continued support for remedial instruction, in-service training, mandatory firearms qualifications, general training updates, field operations, and the procurement of associated targets and training materials, LAPD requests that the budget be increased by $1,457,366 from $4,284,353 to $5,741,719. Over the last two fiscal years, the Department's Ammunition Account was cut on a one-time basis. LAPD was able to address this issue by depleting ammunition held in reserve. Ammunition orders can take six to 12 months to arrive, making adequate reserves necessary to support ongoing training and qualification requirements. Maintaining sufficient inventory also reduces the need for costly rush or last-minute purchases. This increase is necessary to address

rising ammunition, target, and training supply costs while maintaining the Department's ability to meet critical training, qualification, compliance, and operational requirements. The additional funding will help ensure that an adequate supply of training resources is available to support officer proficiency, mandatory qualification standards, and overall organizational readiness without interruption.

It should be noted that this request does not include funding for ammunition for recruit training. Funding for expenses related to recruit training is included in Various Programs Request A – Salaries, Overtime, and Recruit Expenses.

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

Describe any impact to other City departments associated with the implementation of this proposal. If this request was developed in conjunction with other departments, list the departments below.

N/A

Justification

1

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

Pursuant to California Commission on Peace Officer Standards and Training (POST) requirements, sworn personnel must complete a minimum of four hours of firearms training every two years and the Department must adhere to that curriculum. This budget item will maintain the qualification standards for Department personnel related to service pistols.

LAPD requires Slug Ammunition Loading and Transition (SALT) and buckshot ammunition qualification. This budget item will maintain the Department's proficiency in the shotgun.

Rifle qualification requires ammunition, including frangible ammunition, to maintain Department standards of proficiency with the Patrol Rifle. The use of frangible ammunition is necessary for critical training in the Patrol Rifle.

If this is a new request or a request for an expansion of existing services, discuss the specific efforts that were made to repurpose existing resources to provide the service instead of requesting for additional funding or positions. If the request involves repurposing existing resources, identify which services are being discontinued (provide the reduction form number) and why the new request is a higher priority for the department.

The Department's Ammunition Account was reduced on a one-time basis in 2024-25 and 2025-26. Due to budget limitations, Training Division supplemented its inventory of ammunition from emergency reserves and has now substantially depleted excess emergency reserve ammunition.

If this is a request for new position authorities, briefly discuss the current position authorities in

the program and provide an overview of the current services.

N/A

Please describe how your proposal will positively impact equity among our residents – by addressing legacy or emerging inequities – or how your proposal will positively impact workplace equity. Please describe any disparity that will be addressed by this request.
Are there any specific communities, such as neighborhoods or key demographic groups, that this proposal will prioritize in order to achieve more equitable service delivery or address any disparities? To find where disparities may exist in a service or program, please refer to the CAO's MADE tool.

N/A

2

What are the 2027-28 goals of this request?

The 2027-28 goal of this request is to have sufficient ammunition to conduct all required Department training for normal cycles while maintaining and rebuilding Department ammunition reserve quantities in the warehouse.

What are the long-term goals of this request?

The long-term goal of this request is to maintain sufficient reserves to account for procurement lead times and operational contingencies.

3

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

This request is potentially eligible for the Forfeited Assets Trust Fund, Local Public Safety Fund, and Supplemental Law Enforcement Services Fund funding, subject to the availability of funding.

Year 2 (2028-29) Costs

Provide the projected cost of this request in 2028-29 itemized by account. Include a breakdown of funding sources. Provide an explanation for anticipated changes in amounts or funding sources.

The Department projects no increase beyond the 2027-28 amount.

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.*

To ensure sworn personnel complete their mandated POST training within the fiscal year, the total cost for ammunition required for this task increased by approximately $616,000.

The additional cost for frangible ammunition for rifle qualification results in an increased cost of approximately $9,585.

The increased cost of Rifle Duty and Rifle Ball ammunition has added approximately $680,000 to the overall ammunition budget. These funds are necessary to purchase additional rounds to support an increased number of Rifle School courses, as well as maintaining officer certification. The Training Division was directed to expand the Department's rifle cadre and, to meet this objective, has increased the frequency of Rifle School offerings.

The additional cost for Slug Ammunition Loading and Transition (SALT) and OO Buck ammunition results in an increased cost of approximately $139,980. Around 2021, the Department stopped holding SALT qualification. However, the Department is reinstating a biennial qualification with SALT qualification beginning January 2027 and OO Buck qualification in 2028.

The tax rate increased by 0.5 percent from 9.75 percent to 10.25 percent beginning in October 2026. The tax increase for both the base funding and the requested increase is $11,801.

The total addition to the overall budget request is approximately $1,457,366.

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.*

   Continued investment in ammunition and related resources is necessary to sustain LAPD training programs. Emergency reserves have allowed training and qualification activities to continue during periods of reduced funding, but inventories of some ammunition types have now reached critically low levels. Without replenishment, certain training or qualification activities may need to be suspended until sufficient supplies are available. Rebuilding these reserves will also improve the Department’s readiness for major events and other unplanned operational demands.

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

   n/a

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

   n/a

Climate Goals

Use the Budget Request letter included in the Excel template (A, B, C, etc.) when referencing each Budget Request.

Request C

Indicate if the request aligns with the climate goals below:

[ ] Climate change mitigation

Please describe how this request aligns with climate change mitigation.

n/a

[ ] Climate change adaptation

Please describe how this request aligns with climate change adaptation.

n/a

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

[ ] Urgently House Angelenos
[X] Keep Angelenos Safe
[ ] Make LA Shine
[ ] Foster Opportunity
[ ] Games for All
[ ] Equity Focused Request

2027-28 Budget Program Overview

Department Name	Program Name	Program Code
Police	Specialized Enforcement & Protection	7006

Purpose of Program / Background

This program uses specialized investigative personnel, advanced technology, forensic capabilities, intelligence resources, and interagency partnerships to address complex criminal threats and activity that exceed the capabilities of traditional patrol and geographic detective operations.

Milestones Already Achieved

- Air Support Division (ASD) responded to more than 32,000 incidents in 2025 and was first on scene at approximately 5,600, providing immediate aerial support and coordination during critical incidents. ASD aircrews also supported more than 9,000 felony arrests, 380 vehicle pursuits, and 1,700 perimeters, demonstrating ASD's value to patrol operations and its contribution to public safety throughout the City.

- Emergency Services Division and Metropolitan Division (Metro) personnel coordinated efforts with federal, State, and regional partners to conduct sweeps for explosive devices, hazardous materials, and other potential terrorist threats, while continuing to respond to calls for service. During this period, the Bomb Squad responded to 479 calls for service, Bomb K-9 personnel responded to 534, HazMat personnel to 295, and EMS personnel to 346.

- Metro seized 25 firearms in 2025 and 82 firearms through 2026 year to date. Special Weapons and Tactics has responded to 98 callouts so far in 2026.

- Security Services Division (SECSD) has strategically worked alongside several technology contractor companies to upgrade, replace, and install security technology and systems for Mount Lee Communications Complex and the Downtown Los Angeles Civic Center, including City Hall, allowing constant monitoring from fixed posts.

- Metro's Financial Section is establishing a partnership with the United States Postal Service to form a collaborative task force supporting Department investigations. An agreement between LAPD and USPS is under review by the City Attorney's Office. This partnership will strengthen investigations involving forgery, mail fraud, and identity theft by leveraging the combined resources, expertise, and investigative capabilities of both agencies, serving as a force multiplier in combating these crimes.

- The Major Theft Task Force established a national investigative email listserv that initially connected five local investigators focused on South American Theft Groups. It has since expanded to approximately 1,500 investigators nationwide, significantly enhancing intelligence sharing and investigative coordination.

- The Cybercrimes Unit (CCU) handled over 194 digital forensic cases that included murder, sexual assault, robbery, assaults with deadly weapons, human trafficking, domestic violence, narcotics, and high-grade thefts which required the analysis of over 100 data cloud productions, 61 cell phones, 48 computers, and nine vehicles. Additionally, CCU conducted 74 cyber-related criminal investigations involving ransomware, date theft, email phishing, and financial account takeovers. CCU formed partnerships with the United States Secret Service and the Federal Bureau of Investigation to allow for direct information sharing and investigative assistance in the event of a cyber-incident response.

- In 2025, the Illicit Pharmaceuticals Counterfeit Unit coordinated efforts with federal, State, and local partners to investigate the sale and importation of counterfeit and pirated goods, which led to the recovery of approximately $50 million in illicit merchandise.

Issues / Challenges

- ASD has four AS350B2 helicopters, all of which exceed the 10-year replacement cycle. Due to their age, these helicopters spend more time in maintenance than in service, forcing newer aircraft to fly more often and accumulate wear and tear at an accelerated pace. Replacing the helicopters would reduce downtime, increase operational capability and save money over time from repairs and maintenance.

- The absence of an assigned Crime Analyst within the Commercial Crimes Division limits its ability to identify, analyze, and monitor real-time crime trends across the City on a daily and weekly basis. This gap limits proactive investigations, delays resource allocation, and reduces the Department's ability to identify emerging patterns and coordinate targeted enforcement.

- The replacement and training process for SECSD security personnel is lengthy and resource-intensive, often requiring out-of-state travel and specialized instruction not offered by the Department. It is imperative that planning begin now to assign and train additional personnel to mitigate the impact of upcoming attrition and ensure continuity of operations.

2027-28 Budget Program Request

Department: Police
Program Name: 7006 - Special Enforcement and Protection

2027-28 Baseline Program Data
Total Number of Regular Positions (Civilian): 143
Total Number of Regular Positions (Sworn): 553

Budget:

Account	Account Name	2027-28 TOTAL	General Fund 100	Total All Special Funds	Local Public Safety 574	SLESF 667	Arts & Cultural Facilities 480	Cannabis Regulations 60E	El Pueblo 737	Sewer Operations 760	Special Fund G XXX	Special Fund H XXX
001010	Salaries General	$ 13,189,574	$ 11,817,444	$ 1,372,130						$ 1,372,130		
001012	Salaries - Sworn	$ 83,608,691	$ 83,608,691	$ -								
001070	Salaries As-Needed	$ 2,879,884	$ 2,550,659	$ 329,225						$ 329,225		
001090	Overtime General	$ 2,006,197	$ 1,957,687	$ 48,510						$ 48,510		
001092	Overtime Sworn	$ 9,601,506	$ 9,150,498	$ 451,008				$ 451,008				
001095	Accumulated Overtime	$ 626,316	$ 626,316	$ -								
002120	Printing and Binding	$ 9,405	$ 9,405	$ -								
002130	Travel	$ 60,000	$ 60,000	$ -								
003010	Firearms Ammunition	$ 262,114	$ 262,114	$ -								
003040	Contractual Schedule	$ 10,725,056	$ 7,781,265	$ 2,943,791			$ 1,188,802		$ 1,110,991	$ 643,998		
003090	Field Equipment	$ 336,525	$ 336,525	$ -								
003110	Institutional Supplies	$ -		$ -								
003290	Traffic and Signal	$ -		$ -								
003310	Transportation	$ -		$ -								
004310	Secret Service	$ -		$ -								
004430	Uniforms	$ 394,359	$ 394,359	$ -								
004440	Reserve Officer	$ -		$ -								
006010	Office and Administrative	$ 47,783	$ 47,783	$ -								
006020	Operating Supplies	$ 369,308	$ 369,308	$ -								
007300	Furniture, Office, Tech Equip	$ -		$ -								
007340	Transportation Equipment	$ -		$ -								
	TOTAL:	**$ 124,116,718**	$ 118,972,054	$ 5,144,664	$ -	$ -	$ 1,188,802	$ 451,008	$ 1,110,991	$ 2,393,863	$ -	$ -
	Pension/Health (Add/Delete Rate):	$ 50,291,320										
	Applicable CAP rate:											
	Estimated Related Cost Reimbursement from SFs (CAP Rate):			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

BASE General Fund Revenue attributable to this Program:

Request A **Name of Request:** Contract Security
Continued or New? Continuation Request

Positions:

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

Workday Position Number	Quantity	Class Title	Class Code	Reg, Sworn, Reso, As-Needed, or Hiring Hall	Wages & Count Salary	Salary Savings Rate (%)	Number of Months Funding Requested	Net Salary	General Fund 100	Total All Special Funds	Local Public Safety 574	SLESF 667	Arts & Cultural Facilities 480	Cannabis Regulations 60E	El Pueblo 737	Sewer Operations 760
								$ -	0.00	0.00						
								$ -	0.00	0.00						
								$ -	0.00	0.00						
	0	TOTALS						**$ -**	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Budget:

Acct	Account Name	*TOTAL*	*2028-29 General Fund*	*Special Fund*	2027-28 TOTAL	General Fund 100	Total All Special Funds	Local Public Safety 574	SLESF 667	Arts & Cultural Facilities 480	Cannabis Regulations 60E	El Pueblo 737	Sewer Operations 760		
001010	Salaries General	*$ (455,118)*		*$ (455,118)*	$ (455,118)	$ -	$ (455,118)	$ -	$ -	$ -	$ -	$ -	$ (455,118)	$ -	$ -
001012	Salaries - Sworn	*$ -*			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
003040	Contractual Schedule	*$ 970,229*	*$ 377,956*	*$ 592,273*	$ 809,698	$ 270,022	$ 539,676				$ 31,209		$ 508,467		
	TOTAL:	***$ 515,111***	*$ 377,956*	*$ 137,155*	**$ 354,580**	$ 270,022	$ 84,558	$ -	$ -	$ -	$ 31,209	$ -	$ 53,349	$ -	$ -

2027-28 Budget Program Request

Department: **Police**
Program Name: **7006 - Special Enforcement and Protection**

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

General Fund Revenue (Change): $ -

Request B **Name of Request:** Bomb Detection Canine Expenses
Continued or New? New Request or Expansion of Existing Service

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

Positions:

Workday Position Number	Quantity	Class Title	Class Code	Reg, Sworn, Reso, As-Needed, or Hiring Hall	Wages & Count Salary	Salary Savings Rate (%)	Number of Months Funding Requested	Net Salary	General Fund 100	Total All Special Funds	Local Public Safety 574	SLESF 667	Arts & Cultural Facilities 480	Cannabis Regulations 60E	El Pueblo 737	Sewer Operations 760
								$ -	0.00	0.00						
								$ -	0.00	0.00						
								$ -	0.00	0.00						
	0	TOTALS						**$ -**	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Budget:

Acct	Account Name	*TOTAL*	*2028-29 General Fund*	*Special Fund*	2027-28 TOTAL	General Fund 100	Total All Special Funds	Local Public Safety 574	SLESF 667	Arts & Cultural Facilities 480	Cannabis Regulations 60E	El Pueblo 737	Sewer Operations 760	Special Fund G XXX	Special Fund H XXX
001010	Salaries General	$ -			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
001012	Salaries - Sworn	$ -			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
006020	Operating Supplies	$ -			$ 40,575	$ 40,575	$ -								
	TOTAL:	***$ -***	*$ -*	*$ -*	**$ 40,575**	$ 40,575	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

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

General Fund Revenue (Change):

Request C **Name of Request:** Los Angeles County Metropolitan Transportation Authority Contract
Continued or New? Continuation Request

by FTE by Source of Funds (Positions will default to General Fund 100 if not allo

Positions:

Workday Position Number	Quantity	Class Title	Class Code	Reg, Sworn, Reso, As-Needed, or Hiring Hall	Wages & Count Salary	Salary Savings Rate (%)	Number of Months Funding Requested	Net Salary	General Fund 100	Total All Special Funds	Local Public Safety 574	SLESF 667	Arts & Cultural Facilities 480	Cannabis Regulations 60E	El Pueblo 737	Sewer Operations 760
P156970	1	Equipment Mechanic	3711-5	Civ-Reso	$ 125,969	0.0%	12	$ 125,969	1.00	0.00						
P156971	1	Equipment Mechanic	3711-5	Civ-Reso	$ 125,969	0.0%	12	$ 125,969	1.00	0.00						
P156972	1	Senior Equipment Mecha	3712-5	Civ-Reso	$ 135,802	0.0%	12	$ 135,802	1.00	0.00						
P022606	1	Secretary	1116-0	Civ-Reso	$ 78,846	0.0%	12	$ 78,846	1.00	0.00						
P070628	1	Senior Management Ana	9171-1	Civ-Reso	$ 153,538	0.0%	12	$ 153,538	1.00	0.00						
P070629	1	Administrative Clerk	1358-0	Civ-Reso	$ 67,187	0.0%	12	$ 67,187	1.00	0.00						
P030715	1	Administrative Clerk	1358-0	Civ-Reso	$ 67,187	0.0%	12	$ 67,187	1.00	0.00						
P027373	1	Administrative Clerk	1358-0	Civ-Reso	$ 67,187	0.0%	12	$ 67,187	1.00	0.00						
P026346	1	Administrative Clerk	1358-0	Civ-Reso	$ 67,187	0.0%	12	$ 67,187	1.00	0.00						
P024270	1	Crime and Intelligence An	2236-2	Civ-Reso	$ 111,816	0.0%	12	$ 111,816	1.00	0.00						
P031228	1	Management Analyst	9184-0	Civ-Reso	$ 100,822	0.0%	12	$ 100,822	1.00	0.00						
P072865	1	Senior Administrative Cle	1368-0	Civ-Reso	$ 62,167	0.0%	12	$ 62,167	1.00	0.00						
P022074	1	Secretary	1116-0	Civ-Reso	$ 78,846	0.0%	12	$ 78,846	1.00	0.00						
P030843	1	Crime and Intelligence An	2236-1	Civ-Reso	$ 98,518	0.0%	12	$ 98,518	1.00	0.00						
P024572	1	Management Analyst	9184-0	Civ-Reso	$ 100,822	0.0%	12	$ 100,822	1.00	0.00						
P149418	1	Management Analyst	9184-0	Civ-Reso	$ 100,822	0.0%	12	$ 100,822	1.00	0.00						
P031708	1	Senior Administrative Cle	1368-0	Civ-Reso	$ 62,167	0.0%	12	$ 62,167	1.00	0.00						
P022289	1	Administrative Clerk	1358-0	Civ-Reso	$ 67,187	0.0%	12	$ 67,187	1.00	0.00						
P030677	1	Administrative Clerk	1358-0	Civ-Reso	$ 67,187	0.0%	12	$ 67,187	1.00	0.00						
P149430	1	Crime and Intelligence An	2236-1	Civ-Reso	$ 98,518	0.0%	12	$ 98,518	1.00	0.00						
P072860	1	Senior Administrative Cle	1368-0	Civ-Reso	$ 62,167	0.0%	12	$ 62,167	1.00	0.00						
P070617	1	Police Commander	2251-0	Sworn-Reso	$ 332,800	0.0%	12	$ 332,800	1.00	0.00						
P024603	1	Police Sergeant II	2227-2	Sworn-Reso	$ 175,069	0.0%	12	$ 175,069	1.00	0.00						
P070618	1	Police Captain III	2244-3	Sworn-Reso	$ 302,536	0.0%	12	$ 302,536	1.00	0.00						
P033786	1	Police Lieutenant II	2232-2	Sworn-Reso	$ 216,554	0.0%	12	$ 216,554	1.00	0.00						
P022307	1	Police Lieutenant II	2232-2	Sworn-Reso	$ 216,554	0.0%	12	$ 216,554	1.00	0.00						
P031903	1	Police Lieutenant I	2232-1	Sworn-Reso	$ 199,596	0.0%	12	$ 199,596	1.00	0.00						
P021546	1	Police Lieutenant I	2232-1	Sworn-Reso	$ 199,596	0.0%	12	$ 199,596	1.00	0.00						

2027-28 Budget Program Request

Department: **Police**
Program Name: **7006 - Special Enforcement and Protection**

P023097	1	Police Lieutenant I	2232-1	Sworn-Reso	$ 199,596	0.0%	12	$ 199,596	1.00	0.00							
P031727	1	Police Detective III	2223-3	Sworn-Reso	$ 194,444	0.0%	12	$ 194,444	1.00	0.00							
P030389	1	Police Detective I	2223-1	Sworn-Reso	$ 165,780	0.0%	12	$ 165,780	1.00	0.00							
P025156	1	Police Detective I	2223-1	Sworn-Reso	$ 165,780	0.0%	12	$ 165,780	1.00	0.00							
P070247	1	Police Sergeant II	2227-2	Sworn-Reso	$ 175,069	0.0%	12	$ 175,069	1.00	0.00							
P025161	1	Police Sergeant II	2227-2	Sworn-Reso	$ 175,069	0.0%	12	$ 175,069	1.00	0.00							
P021496	1	Police Sergeant II	2227-2	Sworn-Reso	$ 175,069	0.0%	12	$ 175,069	1.00	0.00							
P029400	1	Police Sergeant II	2227-2	Sworn-Reso	$ 175,069	0.0%	12	$ 175,069	1.00	0.00							
P023352	1	Police Sergeant II	2227-2	Sworn-Reso	$ 175,069	0.0%	12	$ 175,069	1.00	0.00							
P149440	1	Police Sergeant II	2227-2	Sworn-Reso	$ 175,069	0.0%	12	$ 175,069	1.00	0.00							
P024980	1	Police Sergeant II	2227-2	Sworn-Reso	$ 175,069	0.0%	12	$ 175,069	1.00	0.00							
P161962	1	Police Sergeant II	2227-2	Sworn-Reso	$ 175,069	0.0%	12	$ 175,069	1.00	0.00							
P161963	1	Police Sergeant II	2227-2	Sworn-Reso	$ 175,069	0.0%	12	$ 175,069	1.00	0.00							
P161964	1	Police Sergeant II	2227-2	Sworn-Reso	$ 175,069	0.0%	12	$ 175,069	1.00	0.00							
P161965	1	Police Sergeant II	2227-2	Sworn-Reso	$ 175,069	0.0%	12	$ 175,069	1.00	0.00							
P034113	1	Police Sergeant I	2227-1	Sworn-Reso	$ 177,751	0.0%	12	$ 177,751	1.00	0.00							
P020698	1	Police Sergeant I	2227-1	Sworn-Reso	$ 177,751	0.0%	12	$ 177,751	1.00	0.00							
P021087	1	Police Sergeant I	2227-1	Sworn-Reso	$ 177,751	0.0%	12	$ 177,751	1.00	0.00							
P021101	1	Police Sergeant I	2227-1	Sworn-Reso	$ 177,751	0.0%	12	$ 177,751	1.00	0.00							
P021109	1	Police Sergeant I	2227-1	Sworn-Reso	$ 177,751	0.0%	12	$ 177,751	1.00	0.00							
P021253	1	Police Sergeant I	2227-1	Sworn-Reso	$ 177,751	0.0%	12	$ 177,751	1.00	0.00							
P022329	1	Police Sergeant I	2227-1	Sworn-Reso	$ 177,751	0.0%	12	$ 177,751	1.00	0.00							
P022545	1	Police Sergeant I	2227-1	Sworn-Reso	$ 177,751	0.0%	12	$ 177,751	1.00	0.00							
P022904	1	Police Sergeant I	2227-1	Sworn-Reso	$ 177,751	0.0%	12	$ 177,751	1.00	0.00							
P023710	1	Police Sergeant I	2227-1	Sworn-Reso	$ 177,751	0.0%	12	$ 177,751	1.00	0.00							
P024117	1	Police Sergeant I	2227-1	Sworn-Reso	$ 177,751	0.0%	12	$ 177,751	1.00	0.00							
P025338	1	Police Sergeant I	2227-1	Sworn-Reso	$ 177,751	0.0%	12	$ 177,751	1.00	0.00							
P025438	1	Police Sergeant I	2227-1	Sworn-Reso	$ 177,751	0.0%	12	$ 177,751	1.00	0.00							
P028547	1	Police Sergeant I	2227-1	Sworn-Reso	$ 177,751	0.0%	12	$ 177,751	1.00	0.00							
P028817	1	Police Sergeant I	2227-1	Sworn-Reso	$ 177,751	0.0%	12	$ 177,751	1.00	0.00							
P029633	1	Police Sergeant I	2227-1	Sworn-Reso	$ 177,751	0.0%	12	$ 177,751	1.00	0.00							
P029654	1	Police Sergeant I	2227-1	Sworn-Reso	$ 177,751	0.0%	12	$ 177,751	1.00	0.00							
P030261	1	Police Sergeant I	2227-1	Sworn-Reso	$ 177,751	0.0%	12	$ 177,751	1.00	0.00							
P031092	1	Police Sergeant I	2227-1	Sworn-Reso	$ 177,751	0.0%	12	$ 177,751	1.00	0.00							
P031449	1	Police Sergeant I	2227-1	Sworn-Reso	$ 177,751	0.0%	12	$ 177,751	1.00	0.00							
P032039	1	Police Sergeant I	2227-1	Sworn-Reso	$ 177,751	0.0%	12	$ 177,751	1.00	0.00							
P032175	1	Police Sergeant I	2227-1	Sworn-Reso	$ 177,751	0.0%	12	$ 177,751	1.00	0.00							
P033888	1	Police Sergeant I	2227-1	Sworn-Reso	$ 177,751	0.0%	12	$ 177,751	1.00	0.00							
P072861	1	Police Sergeant I	2227-1	Sworn-Reso	$ 177,751	0.0%	12	$ 177,751	1.00	0.00							
P072862	1	Police Sergeant I	2227-1	Sworn-Reso	$ 177,751	0.0%	12	$ 177,751	1.00	0.00							
P072863	1	Police Sergeant I	2227-1	Sworn-Reso	$ 177,751	0.0%	12	$ 177,751	1.00	0.00							
P021767	1	Police Officer III+1	2214-3	Sworn-Reso	$ 158,089	0.0%	12	$ 158,089	1.00	0.00							
P024240	1	Police Officer III+1	2214-3	Sworn-Reso	$ 158,089	0.0%	12	$ 158,089	1.00	0.00							
P024348	1	Police Officer III+1	2214-3	Sworn-Reso	$ 158,089	0.0%	12	$ 158,089	1.00	0.00							
P033200	1	Police Officer III+1	2214-3	Sworn-Reso	$ 158,089	0.0%	12	$ 158,089	1.00	0.00							
P070631	1	Police Officer III+1	2214-3	Sworn-Reso	$ 158,089	0.0%	12	$ 158,089	1.00	0.00							
P161961	1	Police Officer III+1	2214-3	Sworn-Reso	$ 158,089	0.0%	12	$ 158,089	1.00	0.00							
P025768	1	Police Officer III+1	2214-3	Sworn-Reso	$ 145,192	0.0%	12	$ 145,192	1.00	0.00							
P024297	1	Police Officer III+1	2214-3	Sworn-Reso	$ 145,192	0.0%	12	$ 145,192	1.00	0.00							
P028334	1	Police Officer III	2214-3	Sworn-Reso	$ 145,192	0.0%	12	$ 145,192	1.00	0.00							
P024067	1	Police Officer III	2214-3	Sworn-Reso	$ 145,192	0.0%	12	$ 145,192	1.00	0.00							
P024316	1	Police Officer III	2214-3	Sworn-Reso	$ 145,192	0.0%	12	$ 145,192	1.00	0.00							
P021080	1	Police Officer III	2214-3	Sworn-Reso	$ 145,192	0.0%	12	$ 145,192	1.00	0.00							
P022136	1	Police Officer III	2214-3	Sworn-Reso	$ 145,192	0.0%	12	$ 145,192	1.00	0.00							
P149444	1	Police Officer III	2214-3	Sworn-Reso	$ 145,192	0.0%	12	$ 145,192	1.00	0.00							
P165973	1	Police Officer III	2214-3	Sworn-Reso	$ 145,192	0.0%	12	$ 145,192	1.00	0.00							
P025525	1	Police Officer II	2214-2	Sworn-Reso	$ 138,987	0.0%	12	$ 138,987	1.00	0.00							
P021706	1	Police Officer II	2214-2	Sworn-Reso	$ 142,397	0.0%	12	$ 142,397	1.00	0.00							
P028649	1	Police Officer II	2214-2	Sworn-Reso	$ 142,397	0.0%	12	$ 142,397	1.00	0.00							
P033788	1	Police Officer II	2214-2	Sworn-Reso	$ 142,397	0.0%	12	$ 142,397	1.00	0.00							
P070636	1	Police Officer II	2214-2	Sworn-Reso	$ 142,397	0.0%	12	$ 142,397	1.00	0.00							
P072866	1	Police Officer II	2214-2	Sworn-Reso	$ 142,397	0.0%	12	$ 142,397	1.00	0.00							
P024432	1	Police Officer II	2214-2	Sworn-Reso	$ 142,397	0.0%	12	$ 142,397	1.00	0.00							
P029866	1	Police Officer II	2214-2	Sworn-Reso	$ 142,397	0.0%	12	$ 142,397	1.00	0.00							
P026208	1	Police Officer II	2214-2	Sworn-Reso	$ 142,397	0.0%	12	$ 142,397	1.00	0.00							
P025660	1	Police Officer II	2214-2	Sworn-Reso	$ 142,397	0.0%	12	$ 142,397	1.00	0.00							
P033777	1	Police Officer II	2214-2	Sworn-Reso	$ 142,397	0.0%	12	$ 142,397	1.00	0.00							
P023771	1	Police Officer II	2214-2	Sworn-Reso	$ 142,397	0.0%	12	$ 142,397	1.00	0.00							
P026554	1	Police Officer II	2214-2	Sworn-Reso	$ 142,397	0.0%	12	$ 142,397	1.00	0.00							
P028943	1	Police Officer II	2214-2	Sworn-Reso	$ 142,397	0.0%	12	$ 142,397	1.00	0.00							
P026523	1	Police Officer II	2214-2	Sworn-Reso	$ 142,397	0.0%	12	$ 142,397	1.00	0.00							

2027-28 Budget Program Request

Department: **Police**
Program Name: **7006 - Special Enforcement and Protection**

P025703	1	Police Officer II	2214-2	Sworn-Reso	$ 142,397	0.0%	12	$ 142,397	1.00	0.00							
P025219	1	Police Officer II	2214-2	Sworn-Reso	$ 142,397	0.0%	12	$ 142,397	1.00	0.00							
P028694	1	Police Officer II	2214-2	Sworn-Reso	$ 142,397	0.0%	12	$ 142,397	1.00	0.00							
P025296	1	Police Officer II	2214-2	Sworn-Reso	$ 142,397	0.0%	12	$ 142,397	1.00	0.00							
P026424	1	Police Officer II	2214-2	Sworn-Reso	$ 142,397	0.0%	12	$ 142,397	1.00	0.00							
P032215	1	Police Officer II	2214-2	Sworn-Reso	$ 142,397	0.0%	12	$ 142,397	1.00	0.00							
P028153	1	Police Officer II	2214-2	Sworn-Reso	$ 142,397	0.0%	12	$ 142,397	1.00	0.00							
P021451	1	Police Sergeant II+3	2227-2	Sworn-Reso	$ 216,554	0.0%	12	$ 216,554	1.00	0.00							
P029768	1	Police Officer III+3	2214-3	Sworn-Reso	$ 192,573	0.0%	12	$ 192,573	1.00	0.00							
P022223	1	Police Officer III+3	2214-3	Sworn-Reso	$ 192,573	0.0%	12	$ 192,573	1.00	0.00							
P025022	1	Police Officer III+3	2214-3	Sworn-Reso	$ 192,573	0.0%	12	$ 192,573	1.00	0.00							
P024085	1	Police Officer III+3	2214-3	Sworn-Reso	$ 192,573	0.0%	12	$ 192,573	1.00	0.00							
P025723	1	Police Officer III+3	2214-3	Sworn-Reso	$ 192,573	0.0%	12	$ 192,573	1.00	0.00							
P023422	1	Police Officer III+3	2214-3	Sworn-Reso	$ 192,573	0.0%	12	$ 192,573	1.00	0.00							
	113	TOTALS						**$ 17,572,077**	113.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

Budget:

Acct	Account Name	*TOTAL*	*2028-29 General Fund*	*Special Fund*	2027-28 TOTAL	General Fund 100	Total All Special Funds	Local Public Safety 574	SLESF 667	Arts & Cultural Facilities 480	Cannabis Regulations 60E	El Pueblo 737	Sewer Operations 760	Special Fund G XXX	Special Fund H XXX
001010	Salaries General	$ -			$ 1,899,908	$ 1,899,908	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
001012	Salaries - Sworn	$ -			$ 15,672,169	$ 15,672,169	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
001090	Overtime General	$ -			$ 1,836,432	$ 1,836,432	$ -								
001092	Overtime Sworn	$ -			$ 85,265,092	$ 85,265,092	$ -								
002120	Printing and Binding	$ -			$ 11,576	$ 11,576	$ -								
002130	Travel	$ -			$ 8,760	$ 8,760	$ -								
003040	Contractual Schedule	$ -			$ 117,152	$ 117,152	$ -								
003090	Field Equipment	$ -			$ 138,548	$ 138,548	$ -								
006010	Office and Administrative	$ -			$ 62,223	$ 62,223	$ -								
006020	Operating Supplies	$ -			$ 14,734	$ 14,734	$ -								
	TOTAL:	**$ -**	$ -	$ -	**$ 105,026,594**	$ 105,026,594	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Pension/Health (Add/Delete Rate):	$ 8,846,798	
Applicable CAP rate:		
Estimated Related Cost Reimbursement from SFs (CAP Rate):		$ - $ - $ - $ - $ - $ - $ - $ -
General Fund Revenue (Change):	$ 135,315,586	

2027-28 Budget Program Request

Department: Police
Program Name: 7006 - Special Enforcement and Protection

2027-28 Program Budget Cost SUMMARY (Total all Sections Above)

Positions:	2027-28
Baseline Data	696
ALL Requests	113
TOTAL	**809**

Direct Cost:	*TOTAL*	*2028-29 General Fund*	*Special Fund*	2027-28 TOTAL	General Fund 100	Total All Special Funds	Local Public Safety 574	SLESF 667	Arts & Cultural Facilities 480	Cannabis Regulations 60E	El Pueblo 737	Sewer Operations 760	Special Fund G XXX	Special Fund H XXX
Baseline Data				**$ 124,116,718**	$ 118,972,054	$ 5,144,664	$ -	$ -	$ 1,188,802	$ 451,008	$ 1,110,991	$ 2,393,863	$ -	$ -
TOTAL ALL REQUESTS	**$ 515,111**	**$ 377,956**	**$ 137,155**	**$ 105,421,749**	$ 105,337,191	$ 84,558	$ -	$ -	$ -	$ 31,209	$ -	$ 53,349	$ -	$ -
TOTAL				**$ 229,538,467**	**$ 224,309,245**	**$ 5,229,222**	**$ -**	**$ -**	**$ 1,188,802**	**$ 482,217**	**$ 1,110,991**	**$ 2,447,212**	**$ -**	**$ -**
Pension/Health (Add/Delete Rate):				$ 59,138,118										
Estimated Related Cost Reimbursement from SFs (CAP Rate):						$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total General Fund Revenue:				$ 135,315,586										
Net GF Cost (Budget - Revenue):				**$ 88,993,659**										

2027-28 Budget Program Request

Department Name	Program Name	Program Code	Total Request Amount*
Police	Specialized Enforcement and Protection	7006	$354,580

Name/Description of Budget Request

Name: Contract Security

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

[ ] Continuation Request [X] New Request or Expansion of Existing Services

The Los Angeles Police Department (LAPD/Department) requests to increase the base budget for contract security services by $809,698 from $8,582,390 to $9,392,088 based on the following:

Category	Actuals 2025-26	Adopted 2026-27	Projected 2026-27	Projected 2027-28	Request for 2027-28
Total City General Fund Locations[1]	$5,279,589	$5,638,599	$5,818,676	$5,908,621	$270,022
Hours	138,377		138,377	138,377	138,377
Cultural Affairs	$1,111,644	$1,188,802	$1,198,219	$1,220,011	$31,209
Hours	33,526		33,526	33,526	33,526
LA Sanitation	$1,111,644	$643,998	$1,130,426	$1,152,465	$508,467
Hours	33,906		33,906	33,906	33,906

[1] Locations: Ahmanson Recruit Training Center, Elysian Park, Emergency Vehicle Operation Center / Davis Training Center, Emergency Services Division, Metropolitan Division Barn, Civic Center, City Hall, City Hall East, City Hall South; LAPD Emergency Operation Center, Marvin Braude Building, LAPD Metropolitan Detention Center / 911 Center, Valley Dispatch Center, LA Zoo, Watts City Hall, West LA Civic Center, Wilmington Municipal, Piper Technical Center, Council District 8 Constituent Service Center, San Pedro Municipal Building, West Valley Municipal, Westchester Municipal Building, Pacoima City Hall, North Valley City Hall.

Based on maintaining the same level of contract security in 2025-26, the Security Services Division (SECSD) projects additional funding needs of $809,698 for 2027-28. As in past years, SECSD has also been required to deploy contract security for unforeseen and unbudgeted events. Examples include COVID-19 shelters, the City's response to asylum seekers, the LAPD 77th Street gate, and the Palisades Fire. Similar requirements may arise throughout the fiscal year and could result in additional contractual expenditures.

These projections account for the additional costs associated with increased contract hours and higher hourly rates for field supervisors, whose services are required under the contracts to ensure appropriate oversight and accountability of contract security personnel. Field supervisors were deployed during FY 2025-26 and have been incorporated into the FY 2026-27 budget projections.

With the release of the Department's Request for Proposals (RFP) in 2026, the Department anticipates expanding its contract security program to include up to 20 additional contractors toward the end of FY 2025-26. This expansion is expected to increase the operational demands associated with contract oversight and will likely require additional field supervisors to maintain effective supervision, contract compliance, and service delivery.

For purposes of these projections, however, the Department has maintained the anticipated costs at levels consistent with the prior fiscal year's service and operational requirements. Any additional costs associated with expanding the number of contractors and increasing field supervisor coverage will need to be considered in subsequent budget projections.

Additionally, the 2028 Olympic and Paralympic Games will take place in the Los Angeles region, creating an extraordinary demand for public safety and security resources. Contract security needs for the 2028 Games are addressed in the 2028 Olympic and Paralympic Games budget package.

The projections for 2027-28 account for the increased costs associated with the annual living wage ordinance. SECSD projects a $0.65 LWO increase based on the average annual increase over the past six years.

The Department proposes to offset a portion of the Los Angeles Sanitation (LASAN) increase by transferring Sewer Construction and Maintenance Fund (SCM) funding in the amount of $455,118 from the Salaries General Account to the Contractual Services Account. As such, the Department requests a net increase of $53,349 in SCM funding.

After accounting for the transfer from the Salaries General Account to the Contractual Services Account, the net cost of this budget request is $354,580 as follows:

Source of Fund	Request
General Fund	$270,022
Cultural Affairs	$31,209
LA Sanitation	$508,467
Total Contract Security Request	$809,698
Less transfer from 1010	($455,118)
Net cost	**$354,580**

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

Describe any impact to other City departments associated with the implementation of this proposal. If this request was developed in conjunction with other departments, list the departments below

N/A

Justification

1

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

If this is a new request or a request for an expansion of existing services, discuss the specific efforts that were made to repurpose existing resources to provide the service instead of requesting for additional funding or positions. If the request involves repurposing existing resources, identify which services are being discontinued (provide the reduction form number) and why the new request is a higher priority for the department.

If this is a request for new position authorities, briefly discuss the current position authorities in the program and provide an overview of the current services.

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

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

The attrition of Security Officers continues to outpace the hiring plan with the current vacancy rate at 42 percent (48 vacant positions out of 114 authorized). The staffing shortage has necessitated the continued use of contract security services to backfill mandated assignments that would otherwise be staffed by SECSD Security Officers or Police Officers. Unlike a patrol division, SECSD does not have the flexibility to forgo post assignments; when an assignment is mandated, it must be staffed by an officer. Given current personnel shortages, contract security is a routine operational necessity.

2

What are the 2027-28 goals of this request?

The goals for this request in 2027-28 are to fulfill our Charter, Administrative Code, and contractual obligations during a time when the Department is facing significant understaffing.

What are the long-term goals of this request?

The long-term goals of this request are to ensure the safety and security of City of Los Angeles facilities, elected officials, City employees, and the general public.

3

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

The Department's base budget for Contract Security services is partially funded by the Department of Cultural Affairs (2026-27 Budget $1,188,802), El Pueblo (2026-27 Budget $1,110,991), and LA Sanitation (2026-27 Budget $643,998). The sources of funds for these budgets are the Arts and Cultural Facilities and Services Fund (Sch. 24), the El Pueblo de Los Angeles Historical Monument Fund (Sch. 43), and the Sewer Operations and Maintenance Fund (Sch. 14).

The special fund for Department of Cultural Affairs (DCA**)** is $1,188,802. DCA is projected to have a deficit of approximately $31,209 if current contract security service levels are maintained despite the increase in the LWO rate. Except in 2025-26, DCA has historically exceeded its adopted budget allocation. To help control costs, SECSD meets with DCA quarterly to identify appropriate deployment adjustments and reduce the risk that LAPD must absorb costs above DCA's budget.

Contract security for Los Angeles Sanitation (LASAN) facilities is expected to place significant pressure on the overall contractual security budget. LASAN has approximately $643,998 in available funding, compared with projected 2026-27 expenditures of $1,130,426, resulting in a projected deficit of $486,428. The Department reported this shortfall in its 2026-27 First Financial Status Report. Continued staffing reductions at LASAN facilities have increased SECSD's reliance on contract security officers to fill mandated posts. Under the Memorandum of Agreement (MOA), LAPD remains responsible for maintaining required security levels at the City's water treatment facilities.

The Department and LASAN continue to discuss realigning funding from the General Salaries Account to the Contractual Services Account to support contract security. This realignment would help address the projected contractual services deficit and allow SECSD to continue meeting its mandated security obligations at LASAN facilities.

Year 2 (2028-29) Costs

Provide the projected cost of this request in 2028-29 itemized by account. Include a breakdown of funding sources. Provide an explanation for anticipated changes in amounts or funding sources.

Based on historical LWO increases, the additional funding requirement associated with this request is projected at approximately $515,111 in 2028-29.

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

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

- **2018-19:** 181,652 security services contract hours (pre-COVID)
- **2019-20:** 182,097 hours (excluding COVID-related security)
- **2020-21:** 155,031 hours (due to COVID-related facility closures)
- **2021-22:** 149,536 hours (continued facility closures reduced need)
- **2022-23:** 171,588 hours (increased need as facilities reopened)
- **2023-24:** 195,550 hours (continued increase in demand)
- **2024-25:** 206,464 hours (excluding Palisades fire)
- **2025-26:** 260,312 hours (excluding Palisades fire)
- **2026-27:** 260,312 hours (preliminary projection)

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.*

   Contract security averaged 207,294 guard hours annually over the past six years. Usage increased during the past two years as Security Officer staffing declined, requiring greater reliance on contract security to meet contractual obligations and service demands. The estimate does not account for anticipated Security Officer attrition.

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

   N/A

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

   N/A

Climate Goals
Indicate if the request aligns with the climate goals below:

[ ] Climate change mitigation

Please describe how this request aligns with climate change mitigation.

n/a

[ ] Climate change adaptation

Please describe how this request aligns with climate change adaptation.

n/a

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

[ ] Urgently House Angelenos
[X] Keep Angelenos Safe
[ ] Make LA Shine
[ ] Foster Opportunity
[ ] Games for All
[ ] Equity Focused Request

2027-28 Budget Program Request

Department Name	Program Name	Program Code	Total Request Amount*
Police	Specialized Enforcement and Protection	7006	$ 40,575

Name/Description of Budget Request

Name: Bomb Detection Canine Expenses

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

[ ] Continuation Request [X] New Request or Expansion of Existing Services

The Los Angeles Police Department (LAPD/Department) requests $57,480 to support expense costs for three Bomb Detection Canine (K9) Teams assigned to the Emergency Services Division (ESD). This request would increase the ESD's K9 budget by $40,575 from $16,905 to $57,480.

Expenditure Breakdown

- Veterinary Expenses: $33,850
- Food Supply: $5,334
- Training and Development: $9,500
- Operational Expenses: $3,796
- Kennel Installation: $5,000

These expenditures are fully reimbursable in accordance with the mutual agreement between the LAPD and the Transportation Security Administration (TSA) National Explosives Detection Canine Team Program (NEDCTP). The agreement number may be provided upon request, subject to applicable disclosure requirements. ESD will provide confirmation of the reimbursement terms applicable to FY 2027-28 during the budget review process. The TSA will reimburse the City up to $151,500 ($50,500 per dog).

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

Describe any impact to other City departments associated with the implementation of this proposal. If this request was developed in conjunction with other departments, list the departments below

None

Justification

1

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

Problem Identification & Resolution
The current of $16,905 does not cover the baseline historical expenses the K9 teams, leaving significant unfunded expenses for veterinary care, food, equipment, and proper handler integration. Additional funding is needed to fund the necessary setup equipment, training, and training expenses required to properly build, support, and fully sustain three independent City K9 Teams.

By funding these three City K9 Teams, Los Angeles will enhance its proactive public safety infrastructure, particularly across critical transportation hubs and dense public corridors. Los Angeles communities will benefit from the heightened security and improved threat-mitigation capabilities without diverting funds away from other vital public services.

Addressing this longstanding funding shortfall will improve workplace equity by:

- Providing handlers with standard-of-care equipment and specialized training necessary to safely execute their duties.
- Ensuring the humane, top-tier veterinary care and nutrition that the City's canine partners require, aligning operations with modern labor and ethical standards.

2

What are the 2027-28 goals of this request?

1. Providing handlers with standard-of-care equipment and specialized training necessary to execute their duties safely.
2. Ensuring the humane, top-tier veterinary care and nutrition that the City's canine partners require, aligning operations with modern labor and ethical standards.
3. Establish administrative reporting pathways to seamlessly track and claim 100 percent of the expenditures back from the TSA's National Explosives Detection Canine Team Program (NEDCTP).

What are the long-term goals of this request?

1. Maintain a permanent, fully funded baseline that prevents future care deficits and stabilizes the canine program.
2. Solidify a long-term commitment to modern labor practices, handler safety, and the highest ethical standards of canine care.
3. Maintain efficient administrative workflows to guarantee maximum, continuous federal reimbursement from the TSA over the lifespan of the program.

3

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

All expenditures are fully reimbursable through the Transportation Security Administration (TSA) National Explosives Detection Canine Team Program (NEDCTP). At an eligible rate of $50,500 per dog for three teams, the total available reimbursement cap is $151,500, which covers the requested $57,480 operational budget.

Year 2 (2028-29) Costs

Provide the projected cost of this request in 2028-29 itemized by account. Include a breakdown of funding sources. Provide an explanation for anticipated changes in amounts or funding sources.

The Department anticipates an ongoing need for veterinary care, food, training, and operational expenses. Certain costs, including kennel installation and portions of training-related travel, vary based on handler turnover and canine replacement. ESD will further refine the recurring 2028-29 requirement during the budget review process.

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 Bomb Detection Canine Program operates within the rigorous framework of the National Explosives Detection Canine Team Program (NEDCTP), which establishes the federal standard for safeguarding the nation's transportation infrastructure against terrorist attacks. These teams provide a critical, specialized layer of defense specifically engineered to detect and deter the introduction of explosive devices into our transportation operating system and the City of Los Angeles. Bomb Detection Canine Teams responsibilities include but are not limited to the following: high visibility patrol, unattended items, bomb threats, searches for secondary devices, criminal activity, Presidential and other federal dignitary protection details, community engagement events and local, state and federal special events affecting public safety or mass transit operations.

   To sustain this level of performance in a high-risk environment, Bomb Detection Canine Team personnel must have the appropriate funding and equipment to comply with stringent Department and NEDCTP policies and procedures, ensuring a consistent and professional standard of security operations within the City of Los Angeles. A lack of adequate equipment, or reliance on outdated or non-functional items, would impair the Division’s operational capabilities, compromise officers and public safety, and increase the City’s exposure to civil liability. In anticipation of high-profile events in the Los Angeles area, including the 2027 Super Bowl, and 2028 Olympic Games, this funding request ensures operational readiness and continued compliance with national safety standards.

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 Bomb Detection Canine Program directly controls and drives operational safety measures by providing a specialized, frontline layer of defense engineered to protect the City of Los Angeles and its critical transportation infrastructure. The department exercises direct influence over these safety outputs through targeted high-visibility patrols, swift resolution of unattended items, immediate deployment to emergency bomb call outs, and specialized

protection details for federal dignitaries and high-profile public events. These proactive operations translate directly into vital community outcomes, significantly reducing the threat of explosive devices, mitigating public risk, and safeguarding residents and mass transit systems. By securing full funding and essential equipment, the program ensures its handlers and canines remain operationally ready and in strict compliance with federal standards, effectively minimizing public safety hazards and reducing the City's exposure to liability ahead of major regional events.

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

   N/A

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

   N/A

Climate Goals
Indicate if the request aligns with the climate goals below:

[ ] Climate change mitigation

Please describe how this request aligns with climate change mitigation.

n/a

[ ] Climate change adaptation

Please describe how this request aligns with climate change adaptation.

n/a

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

[ ] Urgently House Angelenos
[X] Keep Angelenos Safe
[ ] Make LA Shine
[ ] Foster Opportunity
[ ] Games for All
[ ] Equity Focused Request

Please describe how this proposal will impact any of the areas indicated above.

Los Angeles regularly hosts major events throughout the City. Many of these events required diligent

safety planning including the use of Bomb Detective K9 teams. These teams are an invaluable resource to mitigate threats and discourage those who would want to disrupt these events. This funding will allow the Department to more properly fund, care for and train these K9 teams so they are a more useful resource for the Department.

2027-28 Budget Program Request

Department Name	Program Name	Program Code	Total Request Amount*
Police	Specialized Enforcement & Protection	7006	$105,026,594

Name/Description of Budget Request

Name: Los Angeles County Metropolitan Transportation Authority Contract

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

[X] Continuation Request [ ] New Request or Expansion of Existing Services

The Los Angeles Police Department (LAPD/Department) and the Los Angeles County Metropolitan Transportation Authority (LACMTA) entered into a five-year contract (City Contract No. C-129255) for transit law enforcement services beginning March 2017 and ending June 2022. In December 2021, the LACMTA Board of Directors (Board) authorized the negotiation and execution of two six-month extensions. The contract was extended by three years, from July 2022 through June 2025 via the Sixth, the Seventh, the Eighth and the Ninth Contract Amendments. Modification No, 10 for the period July 1, 2025 to June 30, 2026 was approved by the Council and Mayor in October 2025 (C.F. 16-0358-S1). Modification No. 11 was effective in May 2026 and included the expansion of two platforms; one of which is located in Beverly Hills. Modification No. 12 is proposed to extend the contract period by one year from July 1, 2026 to June 30, 2027. The Board of Police Commissioners approved the Eleventh (BPC#26-217) and Twelfth (BPC# 26-216) Amendments at their meeting in August 2026. The City Administrative Officer's report on these was transmitted to the Council in October 2026 and is pending City Council approval. The funding requested here supports anticipated services in 2027-28, subject to approval and execution of a successor agreement or further extension.

The proposed funding and personnel are essential for the Department to carry out the duties and operations aligned with the expected scope of the agreement with LACMTA for 2027-28. Approving this budget request will allow the Department to meet its contractual obligations without impacting its limited resources, which would cause a deficit in reimbursable salaries and expenses. The LAPD's Transit Services Group (TRSG) has an operational agreement with the City of Beverly Hills Police Department (BHPD) and is providing law enforcement responsibilities at one platform in Beverly Hills. This transition highlights the need for adequate resources to maintain seamless coverage and operational readiness.

A. EXTENDED LACMTA CONTRACT: $105.0M

The Department requests to continue resolution authority and salary funding for 113 positions:

CONTINUED POSITIONS*	2027-28
Administrative Clerk	6
Crime and Intelligence Analyst I	2
Crime and Intelligence Analyst II	1
Captain III	1
Commander	1
Detective I	2
Detective III	1
Lieutenant I	3
Lieutenant II	2
Management Analyst	3
Police Officer II	14
Police Officer II+1	8
Police Officer III	7
Police Officer III+1	8
Police Officer III+3*	6
Secretary	2
Sergeant I	26
Sergeant II	11
Sergeant II+1	1
Sergeant II+3*	1
Senior Administrative Clerk	3
Senior Management Analyst I	1
Senior Equipment Mechanic	1
Equipment Mechanic	2
Total Authorized Positions	**113**

*Includes Canine Team Personnel – 1 supervisor and 6 Canine Units

Based on deployment needs, the LAPD and LACMTA determined during negotiations for Modification No. 12 that the positions of Deputy Chief and Executive Administrative Assistant are no longer required. Therefore, the Department is not requesting to continue those position authorities.

The Department requests sworn overtime funding to staff regular nine-hour rail and bus line shifts and support the following activities:

- Purple Line Extension;
- Overtime for investigations;
- Booking or arrests;

- Court appearances;
- Special task forces;
- Mandatory Federal Rail Safety Training;
- Administrative tasks and unforeseen operational needs related to transit services;
- Civilian overtime is requested for contract-related activities performed by Police Service Representatives.

Equipment and expense funding is requested to maintain TRSG's police vehicle fleet, furnish materials, and provide supplies for TRSG operational support and outreach functions.

EXTENDED CONTRACT **	**2027-28**
1010 SALARIES: GENERAL	$1,899,908
1012 SALARIES: SWORN	$15,672,169
1090 OVERTIME, GENERAL	$1,836,432
1092 OVERTIME, SWORN	$85,265,092
2120 PRINTING SERVICES	$11,576
2130 TRAINING & TRAVEL	$8,760
3040 CONTRACTUAL SERVICES	$117,152
3090 VEHICLE MAINTENANCE	$138,548
6010 OFFICE & ADMINISTRATIVE	$62,223
6020 OPERATING SUPPLIES	$14,734
TOTAL	**$105,026,594**

** Includes allocation for continuing basic contract services, Emergency Security Operations Center (ESOC), Purple (D) Line (Beverly Hills)

B. PURPLE (D) LINE SUBWAY EXTENSION (BEVERLY HILLS):

The Purple (D) Line Extension rail project will provide a transportation alternative from Downtown Los Angeles to Westwood, including two stops in Beverly Hills. Travel time between Downtown Los Angeles and Westwood is expected to be about 25 minutes.

The project is being built in three sections, two of which are located in Beverly Hills. The first section (Phase I) stretches from Wilshire/Western in Los Angeles to the Wilshire/La Cienega Station. This section is completed and is staffed with overtime personnel. The second section (Phase II) will extend the subway from Wilshire/La Cienega to Century City and is currently under construction.

These stations require a 24-hour operational detail staffed on overtime across three watches. Each watch will include one supervisor and two officers responsible for responding to calls for service, completing crime reports, providing public information, maintaining a visible crime-deterrence presence, and assisting Metro security officers with Purple (D) Line platform closures. The detail will require a total of three supervisors and six officers over a 24-hour period.

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

Describe any impact to other City departments associated with the implementation of this proposal. If this request was developed in conjunction with other departments, list the departments below.

N/A

Justification

1

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

If this is a new request or a request for an expansion of existing services, discuss the specific efforts that were made to repurpose existing resources to provide the service instead of requesting for additional funding or positions. If the request involves repurposing existing resources, identify which services are being discontinued (provide the reduction form number) and why the new request is a higher priority for the department.

If this is a request for new position authorities, briefly discuss the current position authorities in the program and provide an overview of the current services.

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

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

LACMTA operates transit service through 11 geographically distinct bus divisions and five rail divisions servicing six train lines throughout Los Angeles. Under this contract, and in partnership with LACMTA and the community, LAPD will provide law enforcement services throughout the City in support of a multi-layered model. The Department will collaborate with transit ambassadors, crisis response teams, homeless outreach providers, transit security, private security, and other law enforcement agencies to promote safety, compassion, and respect for all transit riders and employees.

2

What are the 2027-28 goals of this request?

As a contractor, LAPD leverages its expertise to protect critical infrastructures, address transit system issues, and improve ridership experience through transparent, community-centered, and effective transit police services. The Department will continue to work with LACMTA on the following priorities:

- Crime deterrence to include vandalism and graffiti;
- Visibility across the transit system;
- Vulnerability to terrorism;
- Prompt response times to emergency, priority, and routine calls for service;
- Awareness and education regarding public safety; and,
- Real-time statistical analysis to address emerging safety and security trends.

Funding will ensure that the contract performance responsibilities will continue for the 2027-28 fiscal year:

- Crime analysis and reporting;
- Reduce system-wide vulnerability to terrorism;
- Ride LACMTA buses and trains, patrolling bus and rail stations/corridors on foot with minimal vehicle patrol, and maintain high visibility at key LACMTA critical infrastructure locations;
- Respond to incoming calls for service from LACMTA bus, rail and security dispatch centers, complaints from LACMTA's Transit Watch, and citizen complaints related to criminal activity;
- Enforce local, state, and federal laws; including taking into custody persons who are actively violating criminal statutes on LACMTA properties;
- Collaborate with social services agencies, the business community, faith-based organizations to address unhygienic, inappropriate, unsafe, or general misuse of the Metro system by persons on the transit system;
- Collaborate with all levels of LACMTA to respond, assess, and assist in the removal of encampments on the LACMTA property consistent with City policy and applicable law;
- Conduct mutually agreed upon grade crossing enforcement campaigns;
- Participate in LACMTA emergency and disaster preparedness planning and drills;
- Attend safety and security meetings;
- Conduct joint anti-terrorism drills, training sessions, and intelligence sharing with other local, state and federal law enforcement agencies;
- Develop a system collaboratively with LACMTA to ensure effective law enforcement presence on the system;
- Provide canine explosive detection resources; and,
- Provide law enforcement services to address unforeseen events.

What are the long-term goals of this request?

The LACMTA transit system has expanded by nine stations serving the Crenshaw District, Inglewood, Westchester, and surrounding areas, including connections between the A (Blue) Line and the 7th Street/Metro Center station. It is anticipated to expand further with four new stations to the existing D (Purple) Line to provide access to the Westside. Phase I was completed adding three new platforms onto the D (Purple) Line. Phases II and III will be completed adding an additional four platforms to the D (Purple) Line. This request supports LAPD's continued service to the LACMTA transit system as the system expands during the contract term.

3

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

The direct and indirect costs of the contract with LACMTA are reimbursable. The corresponding revenue for the 2027-28 costs with CAP 47 is estimated at $140.4 million, which is made up of the $105 million in direct costs requested here and $35.4 million in indirect costs. It should be noted, however, that revenue occurs on a reimbursement basis and is subject to the approval of an updated contract. LAPD's revenue projection for 2027-28 reflects $108 of the $140.4 million in 2027-28 costs for LACMTA and represents reimbursements of costs incurred for 10 out of 13 deployment periods. The reimbursement for the other three deployment periods will be received the following year.

The Department's 2027-28 revenue projection includes $27.3 million in reimbursements for costs incurred from the prior year, bringing the total expected revenue from LACMTA to $135.3 million for 2027-28.

Year 2 (2028-29) Costs

Provide the projected cost of this request in 2028-29 itemized by account. Include a breakdown of funding sources. Provide an explanation for anticipated changes in amounts or funding sources.

At this time, the Department is unable to determine the projected cost of this request for 2028-29 due to unknown cost of living adjustments, any potential additional deployment of personnel for the Olympics and Paralympic games, and other service level changes.

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

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

   LAPD provides transit police services to support the safe operation of LACMTA within the City, covering 48 Metro Train Stations and 12,000 Metro Bus Stops, with over 2,200 buses deployed daily. The Department also enhances staffing at key locations, including Union Station, 7th & Metro, and Aviation/96th Street Stations. To help ensure transit police goals are met, performance indicators are established to monitor factors such as time spent on the system, bus and train boardings, response times to calls for service, changes in crime rates, and the number of grade crossing operations.

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

   N/A

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

   N/A

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

   N/A

Use the Budget Request letter included in the Excel template (A, B, C, etc.) when referencing each Budget Request.

Request C

Climate Goals
Indicate if the request aligns with the climate goals below:

[ ] Climate change mitigation

Please describe how this request aligns with climate change mitigation.

n/a

[ ] Climate change adaptation

Please describe how this request aligns with climate change adaptation.

n/a

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

[ ] Urgently House Angelenos
[X] Keep Angelenos Safe
[ ] Make LA Shine
[ ] Foster Opportunity
[ ] Games for All
[ ] Equity Focused Request

2027-28 Budget Program Overview

Department Name	Program Name	Program Code
Police	Specialized Investigation	7003

Purpose of Program / Background

This program prevents and solves crime through a variety of crime-specific divisions and specialized techniques and equipment, including gang and narcotics, scientific, and vice investigative services.

Milestones Already Achieved

- Forensic Science Division (FSD) maintained its accreditation as a Forensic Testing Laboratory and Forensic Science Calibration Laboratory in conformance with industry standards and American National Standards Institute-National Accreditation Board (ANAB) requirements.

- Technical Investigation Division (TID) maintained its accreditation as a Forensic Testing Laboratory in latent print processing in conformance with industry standards and American National Standards Institute-National Accreditation Board (ANAB) requirements.

- In September 2026, TID worked with the Information Technology Bureau (ITB) to establish a one-year umbrella contract with Cellebrite-Carahsoft, consolidating the Department's licenses under a single, co-termed agreement. Cellebrite is a mobile device extraction and analysis software that is key in accessing digital evidence. The umbrella contact provides one centralized agreement rather than requiring multiple divisions to manage separate purchases.

Issues / Challenges

- FSD is struggling to maintain current forensic service levels with fewer employees, and these staffing challenges pose significant operational risks. Vacancies in technical positions are now at 16 percent (23 positions). Additional loss in staff will affect the processing of DNA evidence, particularly Sexual Assault Kits, as well as NIBIN and gun processing. Staff shortages will lead to longer turnaround times and a potential reduction in forensic services.

- FSD personnel require training in approved analytical methods and proficiency testing to meet accreditation standards, earn additional credentials, and remain eligible for grant funding. The need for continuous training of personnel and annual proficiency testing must also conform with accreditation requirements. Technical training and approved external proficiency testing costs increase every year while the budget allocation has remained the same.

- There are four vacant managerial positions at FSD. With employee health and welfare at the forefront of concerns, filling supervisory vacancies will relieve the burden on frontline employees, address employee concerns, and provide greater oversight.

- FSD is diverting technical staff from performing highly specialized analysis to learn and perform impromptu computer programming at the rate of approximately 40 hours per week, which is nearly a full time equivalent. As the demand for analysis grows and technological advancements

continue, strain on technical resources could require FSD to reduce laboratory service levels and experience longer turnaround times for casework.

- The Latent Print Unit (LPU) continues to experience staffing attrition across the Senior Forensic Print Specialist (SFPS – Supervisor), Forensic Print Specialist (FPS), and Laboratory Technician classifications, resulting in a 35 percent vacancy rate. Staffing shortages limit LPU's ability to maintain the personnel needed to process and analyze latent print evidence associated with violent crimes and priority property crimes. Anticipated retirements will also create succession-planning risks by reducing specialized knowledge and technical expertise needed for training, mentoring, supervision, and development of qualified replacement staff. Remaining employees may face increased workloads and overtime demands, contributing to employee fatigue, burnout, and further attrition. Collectively, these challenges may compromise LPU's ability to sustain current service levels, meet future operational demands, and expand its accredited forensic capabilities.

- As technology continues to advance, it is critical that LAPD funds tools and training focused on the identification, extraction, and analysis of digital evidence. While Citywide homicides have decreased year-over-year from 2023 to 2026, the Robbery-Homicide Division's ability to solve these crimes remains heavily dependent on technological evidence.

- Commercial Crimes Division's Cybercrimes Unit shares a digital forensic laboratory with the United States Secret Service. Reduced TID staffing and funding may shift additional digital forensic examinations, including mobile phones, laptops, and computers, to the Cybercrimes Unit. This may increase workload, cause investigative delays, and contribute to employee burnout.

2027-28 Budget Program Request

Department: **Police**
Program Name: **7003 - Specialized Investigation**

2027-28 Baseline Program Data
Total Number of Regular Positions (Civilian): 433
Total Number of Regular Positions (Sworn): 1253

Budget:

Account	Account Name				2027-28 TOTAL	General Fund 100	Total All Special Funds	Local Public Safety 574	SLESF 667	Arts & Cultural Facilities 480	Cannabis Regulations 60E	El Pueblo 737	Sewer Operations 760		
001010	Salaries General				$ 38,626,365	$ 38,626,365	$ -								
001012	Salaries - Sworn				$ 153,402,560	$ 153,257,749	$ 144,811		$ 144,811						
001070	Salaries As-Needed				$ -		$ -								
001090	Overtime General				$ 1,739,760	$ 1,739,760	$ -								
001092	Overtime Sworn				$ 18,946,329	$ 18,946,329	$ -								
001095	Accumulated Overtime				$ 2,052,574	$ 2,052,574	$ -								
002120	Printing and Binding				$ -		$ -								
002130	Travel				$ -		$ -								
003010	Firearms Ammunition				$ 31,000	$ 31,000	$ -								
003040	Contractual Schedule				$ 3,745,945	$ 3,745,945	$ -								
003090	Field Equipment				$ 2,250,441	$ 2,250,441	$ -								
003110	Institutional Supplies				$ -		$ -								
003290	Traffic and Signal				$ -		$ -								
003310	Transportation				$ -		$ -								
004310	Secret Service				$ 190,000	$ 190,000	$ -								
004430	Uniforms				$ -		$ -								
004440	Reserve Officer				$ -		$ -								
006010	Office and Administrative				$ 591,856	$ 591,856	$ -								
006020	Operating Supplies				$ 566,347	$ 566,347	$ -								
007300	Furniture, Office, Tech Equip				$ -		$ -								
007340	Transportation Equipment				$ -		$ -								
	TOTAL:				**$ 222,143,177**	$ 221,998,366	$ 144,811	$ -	$ 144,811	$ -	$ -	$ -	$ -	$ -	$ -
	Pension/Health (Add/Delete Rate):				$ 106,050,620										
	Applicable CAP rate:														
	Estimated Related Cost Reimbursement from SFs (CAP Rate):						$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	BASE General Fund Revenue attributable to this Program:														

2027-28 Budget Program Request

Department: **Police**
Program Name: **7003 - Specialized Investigation**

Request A **Name of Request:** Los Angeles Regional Forensic Crime Laboratory Cost
Continued or New? Continuation Request

Positions:

Workday Position Number	Quantity	Class Title	Class Code	Reg, Sworn, Reso, As-Needed, or Hiring Hall	Wages & Count Salary	Salary Savings Rate (%)	Number of Months Funding Requested	Net Salary	Spread Position Counts by FTE by Source of Funds (Positions will default to General Fund 100 if not allocated to Special Funds)							
									General Fund 100	Total All Special Funds	Local Public Safety 574	SLESF 667	Arts & Cultural Facilities 480	Cannabis Regulations 60E	El Pueblo 737	Sewer Operations 760
								$ -	0.00	0.00					
								$ -	0.00	0.00						
								$ -	0.00	0.00						
	0	TOTALS						**$ -**	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Budget:

Acct	Account Name	*TOTAL*	*2028-29 General Fund*	*Special Fund*	2027-28 TOTAL	General Fund 100	Total All Special Funds	Local Public Safety 574	SLESF 667	Arts & Cultural Facilities 480	Cannabis Regulations 60E	El Pueblo 737	Sewer Operations 760	0 0	0 0
001010	Salaries General	$ -			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
001012	Salaries - Sworn	$ -			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
003040	Contractual Schedule	*$ 385,756*	*$ 385,756*		$ 255,627	$ 255,627	$ -								
	TOTAL:	***$ 385,756***	*$ 385,756*	*$ -*	**$ 255,627**	$ 255,627	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

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

General Fund Revenue (Change): $ -

2027-28 Program Budget Cost SUMMARY (Total all Sections Above)

Positions:

	2027-28
Baseline Data	1686
ALL Requests	0
TOTAL	**1686**

Direct Cost:	*TOTAL*	*2028-29 General Fund*	*Special Fund*	2027-28 TOTAL	General Fund 100	Total All Special Funds	Local Public Safety 574	SLESF 667	Arts & Cultural Facilities 480	Cannabis Regulations 60E	El Pueblo 737	Sewer Operations 760	0 0	0 0
Baseline Data				**$ 222,143,177**	$ 221,998,366	$ 144,811	$ -	$ 144,811	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL ALL REQUESTS	**$ 385,756**	**$ 385,756**	**$ -**	**$ 255,627**	$ 255,627	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL				**$ 222,398,804**	**$ 222,253,993**	**$ 144,811**	**$ -**	**$ 144,811**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Pension/Health (Add/Delete Rate): $ 106,050,620
Estimated Related Cost Reimbursement from SFs (CAP Rate): $ - $ - $ - $ - $ - $ - $ - $ - $ -

Total General Fund Revenue: $ -

Net GF Cost (Budget - Revenue): **$ 222,253,993**

2027-28 Budget Program Request

Department Name	Program Name	Program Code	Total Request Amount*
Police	Specialized Investigation	7003	$255,627

Name/Description of Budget Request

Name: Los Angeles Regional Forensic Crime Laboratory Costs

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

The Los Angeles Police Department (LAPD/Department) requests additional ongoing funding in the Contractual Services Account to address a funding shortfall associated with the building cost obligations for the Department's Los Angeles Regional Forensic Crime Laboratory (Crime Lab) located in the Hertzberg-Davis Forensic Science Center (HDFSC). This budgetary adjustment is needed to meet a contractual, non-discretionary payment.

The HDFSC is a product of a Joint Exercise of Power Agreement between the City, the County of Los Angeles, and California State Los Angeles. The operation and maintenance costs of the HDFSC are shared among the three entities pursuant to a Memorandum of Agreement (MOA) established in 2006. Meeting the financial obligation of the MOA is imperative as the HDFSC houses the laboratory that performs forensic analysis for the City.

In 2025-26, LAPD's obligation totaled $2,369,565. This obligation increased to $2,478,640 for 2026-27, exceeding the Division's adopted budget of $2,346,945 by $131,695. The increased costs are attributed to rising non-salary building and facility expenses, including inflationary adjustments and contractual cost escalations that have occurred over the last several fiscal years. The Regional Crime Lab building payment is a mandatory contractual obligation and it cannot be reduced or deferred. Assuming the same level of increase for 2027-28, the Department anticipates the cost to increase to $2,602,572 and requests additional funding of $255,627.

[X] Continuation Request [ ] New Request or Expansion of Existing Services

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

Describe any impact to other City departments associated with the implementation of this proposal. If this request was developed in conjunction with other departments, list the departments below

N/A

Justification

1

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

This request addresses a funding shortfall in the City's share of the operating costs for the Los Angeles Regional Forensic Crime Lab. This shortfall is driven by rising non-salary building and facility costs, including inflationary adjustments and contractual cost escalations.

If this is a new request or a request for an expansion of existing services, discuss the specific efforts that were made to repurpose existing resources to provide the service instead of requesting for additional funding or positions. If the request involves repurposing existing resources, identify which services are being discontinued (provide the reduction form number) and why the new request is a higher priority for the department.

N/A

If this is a request for new position authorities, briefly discuss the current position authorities in the program and provide an overview of the current services.

Please describe how your proposal will positively impact equity among our residents – by addressing legacy or emerging inequities – or how your proposal will positively impact workplace equity. Please describe any disparity that will be addressed by this request.
Are there any specific communities, such as neighborhoods or key demographic groups, that this proposal will prioritize in order to achieve more equitable service delivery or address any disparities? To find where disparities may exist in a service or program, please refer to the CAO's MADE tool.

N/A

2

What are the 2027-28 goals of this request?

The primary goal for 2027-28 is to ensure that the Department can sustainably meet the ongoing Los Angeles Regional Forensic Crime Lab building cost obligations without relying on significant mid-year transfers or emergency funding adjustments. As building and facility costs continue to rise due to inflation and contractual escalations, LAPD will focus on establishing a budget that fully reflects the anticipated annual increases.

What are the long-term goals of this request?

The long-term goals of this request are to ensure LAPD's ability to consistently meet the Los Angeles Regional Crime Lab building obligations through stable and predictable funding strategies. As annual facility costs continue to rise due to inflation, contractual cost escalators, and long-term operational needs, the Department aims to reduce reliance on mid-year budget transfers and emergency reallocations by strengthening multi-year financial planning for this essential facility.

This request supports a broader goal of maintaining uninterrupted operations at the Crime Lab by ensuring that all facility-related financial commitments are met on time. Consistent and adequate funding for these obligations is essential to preserving service levels, maintaining

critical forensic capabilities, and protecting the Department from potential contractual or operational risks.

3

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

This request is potentially eligible for Local Public Safety Fund subject to the availability of funding.

Year 2 (2028-29) Costs

Provide the projected cost of this request in 2028-29 itemized by account. Include a breakdown of funding sources. Provide an explanation for anticipated changes in amounts or funding sources.

Assuming a five percent increase based on historical increases, the projected cost of this request for 2028-29 is $2,735,851.

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 critical work completed at HDFSC includes:

   - Conduct DNA analysis of sexual assault evidence to meet the requirements of Senate Bill 22.
   - Conduct toxicology analysis of blood samples collected in DUI and fatal traffic collision investigations and maintain the City's breath alcohol testing program in compliance with Title 17 of the California Code of Regulations.
   - Conduct firearm analysis, respond to all officer-involved shootings, and meet the minimum operating standards established by ATF for participation in the National Integrated Ballistic Information Network (NIBIN).

   Each month, over 1,800 cases are analyzed by staff at the HDFSC. The additional funding will meet the MOA obligations set forth by the JPA and ensure continued forensic operations that support civil and criminal investigations and prosecutions within the City.

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

   The funding requested is needed to continue LAPD operations at HDFSC. The following describes the units performing work at HDFSC and the impact if funding is not continued:

   • **Serology/DNA:** Screens and identifies blood, semen, saliva, and other biological fluids that

are required for DNA testing. Without funding, analysis would be delayed or halted, preventing DNA analysis and jeopardizing major cases that rely on biological evidence.

• **Toxicology:** Performs blood-alcohol and drug testing for DUIs, traffic fatalities, and officer-involved incidents. Reduced funding would delay these tests, risking filing deadlines, charging decisions, and potentially leading to case dismissals.

• **Firearm and Field Investigation (FIU):** Responds to crime scenes for shooting reconstruction, bullet path analysis, and evidence recovery. Without adequate funding, FIU responses would be limited or unavailable, resulting in missed or improperly collected evidence critical to violent-crime investigations.

• **Trace Analysis:** Examines gunshot residue, paint, arson evidence, and other micro-trace materials that link suspects to victims or scenes. Funding shortages would cause significant backlogs, weakening forensic connections vital to prosecution.

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

   N/A

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

   N/A

Climate Goals
Indicate if the request aligns with the climate goals below:

[ ] Climate change mitigation

Please describe how this request aligns with climate change mitigation.

n/a

[ ] Climate change adaptation

Please describe how this request aligns with climate change adaptation.

n/a

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

[ ] Urgently House Angelenos
[X] Keep Angelenos Safe
[ ] Make LA Shine

Use the Budget Request letter included in the Excel template (A, B, C, etc.) when referencing each Budget Request.

Request A

[ ] Foster Opportunity
[ ] Games for All
[ ] Equity Focused Request

Please describe how this proposal will impact any of the areas indicated above.

N/A

2026-27 Budget Program Overview

Department Name	Program Name	Program Code
Police	Technology Support	7049

Purpose of Program / Background

The Technology Support Program (Program) provides the infrastructure and services needed to support the daily law enforcement, emergency response, and public safety duties of the Los Angeles Police Department's (LAPD/Department) 11,400 sworn and civilian employees. The program oversees LAPD's communications systems, computer networks, cybersecurity, dispatch and records management systems, investigative and less-lethal technologies, risk management systems, and the procurement and maintenance of critical hardware and software.

As the Department prepares for major events, including Super Bowl LXI and the 2028 Olympic and Paralympic Games, the program is modernizing aging software and communications infrastructure, strengthening cybersecurity and network resiliency, expanding real-time crime-solving capabilities, and maintaining reliable interoperability with other public safety agencies.

Milestones Already Achieved

- Appointed a Chief Information Officer with government leadership and information technology experience to guide its technology modernization priorities. LAPD also appointed its first Chief Information Security Officer, establishing dedicated oversight of cybersecurity, risk management, and the protection of sensitive law enforcement information. Together, these positions improve strategic planning, oversight, and accountability for critical technology investments.

- Advanced development of the Real-Time Crime Center (RTCC), integrating drones as first responders, video technology, real-time information, and analytical resources. Once fully operational, the RTCC will help officers, investigators, and command staff identify emerging crime patterns, coordinate resources, and respond to critical incidents with more timely information.

- Deployed drones to support field operations, tactical responses, and critical incident management, providing personnel with greater situational awareness in potentially dangerous environments, improving real-time decision-making, and supporting safer and more effective deployment of resources.

- Executed a contract for LAPD's Computer-Aided Dispatch and Records Management System, a major milestone for two systems central to emergency response, patrol operations, investigations, and records management. The contract provides a foundation for improving reliability, information sharing, and operational efficiency as modernization proceeds.

- Completed network upgrades and corrective measures to address vulnerabilities associated with previous service disruptions. The improvements support more stable connectivity for the applications used in dispatch, investigations, and daily operations while laying the groundwork for additional redundancy and disaster recovery capabilities.

- Continued implementation of the ASTRO 25 trunked radio system and preparations for Inter-RF Subsystem Interface interoperability with City departments and regional public safety agencies. These efforts represent important steps toward modernizing the Department's communications

infrastructure and improving coordination during mutual aid operations, major emergencies, and large-scale events.

- Expanded cybersecurity monitoring, threat detection, and incident-response capabilities to safeguard critical systems and sensitive criminal justice information. From January through September 2026, LAPD cybersecurity systems recorded approximately 319,000 threats and suspicious events, including more than 294,000 phishing emails and 25,000 network intrusion attempts. The Department also made substantial progress in upgrading workstations, improving endpoint security, software compatibility, and system reliability. These initiatives demonstrate LAPD's commitment to maintaining a secure and resilient technology environment despite limited specialized staffing and resources.

- Contributed to planning and interagency coordination for the 2028 Olympic and Paralympic Games and other major events. The Department worked with stakeholders and partner agencies to assess communications interoperability, network capacity, cybersecurity requirements, and technology infrastructure needed to support large-scale public safety operations. This work helped identify readiness priorities while allowing the Department to maintain regular operations.

- Sustained Department-wide procurement, software licensing, telecommunications, audiovisual services, contract administration, and coordination with other City agencies despite civilian staffing shortages and limited funding. These functions keep essential equipment, applications, and communications services available to support daily law enforcement operations.

Issues / Challenges

- Persistent vacancies, hiring restrictions, and difficulties recruiting and retaining qualified technical professionals have constrained LAPD's operational capacity. This shortage has increased workloads, delayed essential projects, and limited the Department's ability to maintain and modernize critical technology. Without adequate staffing, the Department faces increasing challenges in sustaining daily operations while implementing major technology initiatives.

- The Department depends on aging T-Band communications infrastructure and portable radios, many of which have exceeded their expected service lives. Although progress has been made toward implementing the ASTRO 25 trunked radio system, the existing infrastructure has to remain operational until the new system is fully implemented, tested, and ready for deployment. Obsolete equipment, limited replacement parts, and diminishing technical support increase the risk of communications disruptions. Completing the trunked radio system and replacing outdated radios are critical to ensuring reliable communications, officer safety, and operational readiness for the 2028 Olympic and Paralympic Games and other major events.

- The growing sophistication of cyber threats presents significant challenges to protecting sensitive criminal justice information, maintaining secure access to law enforcement databases, and ensuring uninterrupted technology operations. Limited funding, specialized personnel, and cybersecurity tools restrict the Department's ability to fully implement preventive controls, conduct continuous monitoring, and respond effectively to emerging threats. Additional investments in identity and access management, advanced threat detection, and cybersecurity infrastructure are necessary to reduce vulnerabilities and address evolving security and compliance requirements.

- The shortage of qualified civilian technical personnel has increased LAPD's dependence on outside contractors to perform essential functions, particularly in cybersecurity, network

administration, and specialized systems support. While contractors provide expertise, prolonged reliance on external resources creates concerns regarding operational continuity, institutional knowledge, contract transitions, and long-term costs. The potential loss or interruption of contractor services could affect the Department's ability to maintain its systems and respond promptly to technical emergencies. Developing a stable, skilled civilian workforce is necessary to reduce these risks and preserve internal technical capabilities.

- Years of constrained funding have resulted in aging equipment, deferred technology upgrades, and growing maintenance and licensing expenses. LAPD faces increasing costs associated with software, cloud services, cybersecurity platforms, and specialized law enforcement applications. Anticipated software-related tax obligations may further reduce resources available for critical technology needs. Without sustained investment and a structured replacement strategy, the Department risks higher long-term costs, increased system vulnerabilities, and reduced operational efficiency.

- Preparations for the 2028 Olympic and Paralympic Games and other large-scale events require reliable communications, expanded interoperability, resilient networks, cybersecurity readiness, and sufficient technical support personnel. LAPD must complete infrastructure improvements while maintaining uninterrupted services for daily law enforcement operations. Delays in funding, procurement, installation, and testing could jeopardize the timely deployment of technology and limit the Department's ability to respond effectively to the heightened operational demands of major international events.

2027-28 Budget Program Request

Department: **Police**
Program Name: **7049 - Technology Support**

2027-28 Baseline Program Data

Total Number of Regular Positions (Civilian): 160
Total Number of Regular Positions (Sworn): 36

Budget:

Account	Account Name				2027-28 TOTAL	General Fund 100	Total All Special Funds	Local Public Safety 574	SLESF 667	Arts & Cultural Facilities 480	Cannabis Regulations 60E	El Pueblo 737	Sewer Operations 760		
001010	Salaries General				$ 13,787,878	$ 13,787,878	$ -								
001012	Salaries - Sworn				$ 5,929,819	$ 5,929,819	$ -								
001070	Salaries As-Needed				$ 253,692	$ 253,692	$ -								
001090	Overtime General				$ 320,663	$ 320,663	$ -								
001092	Overtime Sworn				$ 600,451	$ 600,451	$ -								
001095	Accumulated Overtime				$ 43,360	$ 43,360	$ -								
002120	Printing and Binding				$ -		$ -								
002130	Travel				$ -	$ -	$ -								
003010	Firearms Ammunition				$ -		$ -								
003040	Contractual Schedule				$ 36,290,649	$ 28,961,905	$ 7,328,744		$ 7,328,744						
003090	Field Equipment				$ 1,044,900	$ 1,044,900	$ -								
003110	Institutional Supplies				$ -		$ -								
003290	Traffic and Signal				$ -		$ -								
003310	Transportation				$ -		$ -								
004310	Secret Service				$ -		$ -								
004430	Uniforms				$ -		$ -								
004440	Reserve Officer				$ -		$ -								
006010	Office and Administrative				$ 15,653,785	$ 15,080,520	$ 573,265		$ 573,265						
006020	Operating Supplies				$ 30,206	$ 30,206	$ -								
007300	Furniture, Office, Tech Equip				$ -		$ -								
007340	Transportation Equipment				$ -		$ -								
	TOTAL:				**$ 73,955,403**	$ 66,053,394	$ 7,902,009	$ -	$ 7,902,009	$ -	$ -	$ -	$ -	$ -	$ -

Pension/Health (Add/Delete Rate): $ 10,691,556
Applicable CAP rate:
Estimated Related Cost Reimbursement from SFs (CAP Rate): $ - $ - $ - $ - $ - $ - $ - $ - $ -

BASE General Fund Revenue attributable to this Program:

2027-28 Budget Program Request

Department: Police
Program Name: 7049 - Technology Support

Request A **Name of Request:** Consolidated Axon Enterprise Agreement - Body Worn Cameras, In-Car Video Systems, Conducted Energy Devices
Continued or New? Continuation Request

Positions:

Workday Position Number	Quantity	Class Title	Class Code	Reg, Sworn, Reso, As-Needed, or Hiring Hall	Wages & Count Salary	Salary Savings Rate (%)	Number of Months Funding Requested	Net Salary	Spread Position Counts by FTE by Source of Funds (Positions will default to General Fund 100 if not allocated to Special Funds)								
									General Fund 100	Total All Special Funds	Local Public Safety 574	SLESF 667	Arts & Cultural Facilities 480	Cannabis Regulations 60E	El Pueblo 737	Sewer Operations 760	
								$ -	0.00	0.00							
								$ -	0.00	0.00							
								$ -	0.00	0.00							
	0	TOTALS						**$ -**	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

Budget:

Acct	Account Name	TOTAL	2028-29 General Fund	Special Fund	2027-28 TOTAL	General Fund 100	Total All Special Funds	Local Public Safety 574	SLESF 667	Arts & Cultural Facilities 480	Cannabis Regulations 60E	El Pueblo 737	Sewer Operations 760	0 0	0 0
001010	Salaries General	$ -			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
001012	Salaries - Sworn	$ -			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
003040	Contractual Schedule	*$ 10,500,978*	*$ 10,500,978*		$ 8,170,851	$ 8,170,851	$ -								
	TOTAL:	***$ 10,500,978***	*$ 10,500,978*	*$ -*	**$ 8,170,851**	$ 8,170,851	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

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

General Fund Revenue (Change): $ -

Request B **Name of Request:** Enterprise Software Licensing
Continued or New? New Request or Expansion of Existing Service

Positions:

Workday Position Number	Quantity	Class Title	Class Code	Reg, Sworn, Reso, As-Needed, or Hiring Hall	Wages & Count Salary	Salary Savings Rate (%)	Number of Months Funding Requested	Net Salary	by FTE by Source of Funds (Positions will default to General Fund 100 if not allo								
									General Fund 100	Total All Special Funds	Local Public Safety 574	SLESF 667	Arts & Cultural Facilities 480	Cannabis Regulations 60E	El Pueblo 737	Sewer Operations 760	
								$ -	0.00	0.00							
								$ -	0.00	0.00							
								$ -	0.00	0.00							
	0	TOTALS						**$ -**	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

Budget:

Acct	Account Name	TOTAL	2028-29 General Fund	Special Fund	2027-28 TOTAL	General Fund 100	Total All Special Funds	Local Public Safety 574	SLESF 667	Arts & Cultural Facilities 480	Cannabis Regulations 60E	El Pueblo 737	Sewer Operations 760	0 0	0 0
001010	Salaries General	$ -			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
001012	Salaries - Sworn	$ -			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
006010	Office and Administrative	$ 2,180,000	*$ 2,180,000*		$ 1,670,000	$ 1,670,000	$ -								
	TOTAL:	***$ 2,180,000***	*$ 2,180,000*	*$ -*	**$ 1,670,000**	$ 1,670,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

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

General Fund Revenue (Change):

2027-28 Budget Program Request

Department: **Police**
Program Name: **7049 - Technology Support**

Request C **Name of Request:** Statewide Sales Tax Impact on Software Purchases
Continued or New? Continuation Request

Positions:

Workday Position Number	Quantity	Class Title	Class Code	Reg, Sworn, Reso, As-Needed, or Hiring Hall	Wages & Count Salary	Salary Savings Rate (%)	Number of Months Funding Requested	Net Salary	General Fund 100	Total All Special Funds	Local Public Safety 574	SLESF 667	Arts & Cultural Facilities 480	Cannabis Regulations 60E	El Pueblo 737	Sewer Operations 760
								$ -	0.00	0.00						
								$ -	0.00	0.00						
								$ -	0.00	0.00						
	0	TOTALS						**$** -	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Budget:

Acct	Account Name	*TOTAL*	*2028-29 General Fund*	*Special Fund*	2027-28 TOTAL	General Fund 100	Total All Special Funds	Local Public Safety 574	SLESF 667	Arts & Cultural Facilities 480	Cannabis Regulations 60E	El Pueblo 737	Sewer Operations 760	0 0	0 0
001010	Salaries General	$ -			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
001012	Salaries - Sworn	$ -			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
006010	Office and Administrative	$ 1,540,000	*$ 1,540,000*		$ 1,540,000	$ 1,540,000	$ -								
	TOTAL:	***$ 1,540,000***	*$ 1,540,000*	*$ -*	**$ 1,540,000**	$ 1,540,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

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

General Fund Revenue (Change):

Request D **Name of Request:** Radio Network Build Out Completion
Continued or New? New Request or Expansion of Existing Service

Positions:

Workday Position Number	Quantity	Class Title	Class Code	Reg, Sworn, Reso, As-Needed, or Hiring Hall	Wages & Count Salary	Salary Savings Rate (%)	Number of Months Funding Requested	Net Salary	General Fund 100	Total All Special Funds	Local Public Safety 574	SLESF 667	Arts & Cultural Facilities 480	Cannabis Regulations 60E	El Pueblo 737	Sewer Operations 760
								$ -	0.00	0.00						
								$ -	0.00	0.00						
								$ -	0.00	0.00						
	0	TOTALS						**$** -	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Budget:

Acct	Account Name	*TOTAL*	*2028-29 General Fund*	*Special Fund*	2027-28 TOTAL	General Fund 100	Total All Special Funds	Local Public Safety 574	SLESF 667	Arts & Cultural Facilities 480	Cannabis Regulations 60E	El Pueblo 737	Sewer Operations 760	0 0	0 0
001010	Salaries General	$ -			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
001012	Salaries - Sworn	$ -			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
003040	Contractual Schedule	$ -			$ 1,939,000	$ 1,939,000	$ -								
	TOTAL:	***$ -***	*$ -*	*$ -*	**$ 1,939,000**	$ 1,939,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

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

General Fund Revenue (Change):

2027-28 Budget Program Request

Department: **Police**
Program Name: **7049 - Technology Support**

Request E **Name of Request:** Mobile Data Computer (MDC) Replacement
Continued or New? New Request or Expansion of Existing Service

Positions: (by FTE by Source of Funds (Positions will default to General Fund 100 if not allo)

Workday Position Number	Quantity	Class Title	Class Code	Reg, Sworn, Reso, As-Needed, or Hiring Hall	Wages & Count Salary	Salary Savings Rate (%)	Number of Months Funding Requested	Net Salary	General Fund 100	Total All Special Funds	Local Public Safety 574	SLESF 667	Arts & Cultural Facilities 480	Cannabis Regulations 60E	El Pueblo 737	Sewer Operations 760
								$ -	0.00	0.00						
								$ -	0.00	0.00						
								$ -	0.00	0.00						
	0	TOTALS						**$ -**	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Budget:

Acct	Account Name	*TOTAL*	*2028-29 General Fund*	*Special Fund*	2027-28 TOTAL	General Fund 100	Total All Special Funds	Local Public Safety 574	SLESF 667	Arts & Cultural Facilities 480	Cannabis Regulations 60E	El Pueblo 737	Sewer Operations 760	0 0	0 0
001010	Salaries General	$ -			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
001012	Salaries - Sworn	$ -			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
006010	Office and Administrative	$ -			$ 2,650,000	$ 2,650,000	$ -								
	TOTAL:	***$ -***	*$ -*	*$ -*	**$ 2,650,000**	$ 2,650,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

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

General Fund Revenue (Change):

Request F **Name of Request:** In-Vehicle 5G Cellular Router Replacement
Continued or New? New Request or Expansion of Existing Service

Positions: (by FTE by Source of Funds (Positions will default to General Fund 100 if not allo)

Workday Position Number	Quantity	Class Title	Class Code	Reg, Sworn, Reso, As-Needed, or Hiring Hall	Wages & Count Salary	Salary Savings Rate (%)	Number of Months Funding Requested	Net Salary	General Fund 100	Total All Special Funds	Local Public Safety 574	SLESF 667	Arts & Cultural Facilities 480	Cannabis Regulations 60E	El Pueblo 737	Sewer Operations 760
								$ -	0.00	0.00						
								$ -	0.00	0.00						
								$ -	0.00	0.00						
	0	TOTALS						**$ -**	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Budget:

Acct	Account Name	*TOTAL*	*2028-29 General Fund*	*Special Fund*	2027-28 TOTAL	General Fund 100	Total All Special Funds	Local Public Safety 574	SLESF 667	Arts & Cultural Facilities 480	Cannabis Regulations 60E	El Pueblo 737	Sewer Operations 760	0 0	0 0
001010	Salaries General	$ -			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
001012	Salaries - Sworn	$ -			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
006010	Office and Administrative	$ -			$ 10,000,000	$ 10,000,000	$ -								
	TOTAL:	***$ -***	*$ -*	*$ -*	**$ 10,000,000**	$ 10,000,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

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

General Fund Revenue (Change):

2027-28 Budget Program Request

Department: **Police**
Program Name: **7049 - Technology Support**

Request G **Name of Request:** Network Resiliency and Disaster Recovery Project
Continued or New? New Request or Expansion of Existing Service

by FTE by Source of Funds (Positions will default to General Fund 100 if not allo

Positions:

Workday Position Number	Quantity	Class Title	Class Code	Reg, Sworn, Reso, As-Needed, or Hiring Hall	Wages & Count Salary	Salary Savings Rate (%)	Number of Months Funding Requested	Net Salary	General Fund 100	Total All Special Funds	Local Public Safety 574	SLESF 667	Arts & Cultural Facilities 480	Cannabis Regulations 60E	El Pueblo 737	Sewer Operations 760
								$ -	0.00	0.00						
								$ -	0.00	0.00						
								$ -	0.00	0.00						
0	TOTALS							**$ -**	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Budget:

Acct	Account Name	*TOTAL*	*2028-29 General Fund*	*Special Fund*	2027-28 TOTAL	General Fund 100	Total All Special Funds	Local Public Safety 574	SLESF 667	Arts & Cultural Facilities 480	Cannabis Regulations 60E	El Pueblo 737	Sewer Operations 760	0 0	0 0
001010	Salaries General	$ -			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
001012	Salaries - Sworn	$ -			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
003040	Contractual Schedule	$ 820,000	*$ 820,000*		$ 600,000	$ 600,000	$ -								
007300	Furniture, Office, Tech Eq	$ -			$ 1,530,200	$ 1,530,200	$ -								
	TOTAL:	***$ 820,000***	*$ 820,000*	*$ -*	**$ 2,130,200**	$ 2,130,200	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

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

General Fund Revenue (Change):

Request H **Name of Request:** Identity & Access Management - CJIS - Compliant Multi-Factor Authentication
Continued or New? New Request or Expansion of Existing Service

by FTE by Source of Funds (Positions will default to General Fund 100 if not allo

Positions:

Workday Position Number	Quantity	Class Title	Class Code	Reg, Sworn, Reso, As-Needed, or Hiring Hall	Wages & Count Salary	Salary Savings Rate (%)	Number of Months Funding Requested	Net Salary	General Fund 100	Total All Special Funds	Local Public Safety 574	SLESF 667	Arts & Cultural Facilities 480	Cannabis Regulations 60E	El Pueblo 737	Sewer Operations 760
								$ -	0.00	0.00						
								$ -	0.00	0.00						
								$ -	0.00	0.00						
0	TOTALS							**$ -**	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Budget:

Acct	Account Name	*TOTAL*	*2028-29 General Fund*	*Special Fund*	2027-28 TOTAL	General Fund 100	Total All Special Funds	Local Public Safety 574	SLESF 667	Arts & Cultural Facilities 480	Cannabis Regulations 60E	El Pueblo 737	Sewer Operations 760	0 0	0 0
001010	Salaries General	$ -			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
001012	Salaries - Sworn	$ -			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
003040	Contractual Schedule	$ 1,300,000	*$ 1,300,000*		$ 1,100,000	$ 1,100,000	$ -								
	TOTAL:	***$ 1,300,000***	*$ 1,300,000*	*$ -*	**$ 1,100,000**	$ 1,100,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

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

General Fund Revenue (Change):

2027-28 Budget Program Request

Department: **Police**
Program Name: **7049 - Technology Support**

Request I **Name of Request:** Privileged Access Management
Continued or New? New Request or Expansion of Existing Service

Positions:

Workday Position Number	Quantity	Class Title	Class Code	Reg, Sworn, Reso, As-Needed, or Hiring Hall	Wages & Count Salary	Salary Savings Rate (%)	Number of Months Funding Requested	Net Salary	General Fund 100	Total All Special Funds	Local Public Safety 574	SLESF 667	Arts & Cultural Facilities 480	Cannabis Regulations 60E	El Pueblo 737	Sewer Operations 760
								$ -	0.00	0.00						
								$ -	0.00	0.00						
								$ -	0.00	0.00						
	0	TOTALS						**$ -**	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Budget:

Acct	Account Name	*TOTAL*	*2028-29 General Fund*	*Special Fund*	2027-28 TOTAL	General Fund 100	Total All Special Funds	Local Public Safety 574	SLESF 667	Arts & Cultural Facilities 480	Cannabis Regulations 60E	El Pueblo 737	Sewer Operations 760	0 0	0 0
001010	Salaries General	$ -			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
001012	Salaries - Sworn	$ -			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
006010	Office and Administrative	$ 275,000	*$ 275,000*		$ 420,000	$ 420,000	$ -								
	TOTAL:	***$ 275,000***	*$ 275,000*	*$ -*	**$ 420,000**	$ 420,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

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

General Fund Revenue (Change):

Request J **Name of Request:** Packet Capture and Analysis Toolkit
Continued or New? New Request or Expansion of Existing Service

Positions:

Workday Position Number	Quantity	Class Title	Class Code	Reg, Sworn, Reso, As-Needed, or Hiring Hall	Wages & Count Salary	Salary Savings Rate (%)	Number of Months Funding Requested	Net Salary	General Fund 100	Total All Special Funds	Local Public Safety 574	SLESF 667	Arts & Cultural Facilities 480	Cannabis Regulations 60E	El Pueblo 737	Sewer Operations 760
								$ -	0.00	0.00						
								$ -	0.00	0.00						
								$ -	0.00	0.00						
	0	TOTALS						**$ -**	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Budget:

Acct	Account Name	*TOTAL*	*2028-29 General Fund*	*Special Fund*	2027-28 TOTAL	General Fund 100	Total All Special Funds	Local Public Safety 574	SLESF 667	Arts & Cultural Facilities 480	Cannabis Regulations 60E	El Pueblo 737	Sewer Operations 760	0 0	0 0
001010	Salaries General	$ -			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
001012	Salaries - Sworn	$ -			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
003040	Contractual Schedule	$ -			$ 35,000	$ 35,000	$ -								
006010	Office and Administrative	$ -			$ 235,000	$ 235,000	$ -								
007300	Furniture, Office, Tech Eq	$ -			$ 620,000	$ 620,000	$ -								
	TOTAL:	***$ -***	*$ -*	*$ -*	**$ 890,000**	$ 890,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

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

General Fund Revenue (Change):

2027-28 Budget Program Request

Department: **Police**
Program Name: **7049 - Technology Support**

Request K **Name of Request:** Department-wide Policy Management Software
Continued or New? New Request or Expansion of Existing Service

by FTE by Source of Funds (Positions will default to General Fund 100 if not allo

Positions:

Workday Position Number	Quantity	Class Title	Class Code	Reg, Sworn, Reso, As-Needed, or Hiring Hall	Wages & Count Salary	Salary Savings Rate (%)	Number of Months Funding Requested	Net Salary	General Fund 100	Total All Special Funds	Local Public Safety 574	SLESF 667	Arts & Cultural Facilities 480	Cannabis Regulations 60E	El Pueblo 737	Sewer Operations 760
								$ -	0.00	0.00						
								$ -	0.00	0.00						
								$ -	0.00	0.00						
	0	TOTALS						**$ -**	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Budget:

Acct	Account Name	*TOTAL*	*2028-29 General Fund*	*Special Fund*	2027-28 TOTAL	General Fund 100	Total All Special Funds	Local Public Safety 574	SLESF 667	Arts & Cultural Facilities 480	Cannabis Regulations 60E	El Pueblo 737	Sewer Operations 760	0 0	0 0
001010	Salaries General	$ -			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
001012	Salaries - Sworn	$ -			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
003040	Contractual Schedule	$ 500,000	*$ 500,000*		$ 500,000	$ 500,000	$ -								
	TOTAL:	***$ 500,000***	*$ 500,000*	*$ -*	**$ 500,000**	$ 500,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

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

General Fund Revenue (Change):

2027-28 Program Budget Cost SUMMARY (Total all Sections Above)

Positions:

	2027-28
Baseline Data	196
ALL Requests	0
TOTAL	**196**

Direct Cost:

	TOTAL	*2028-29 General Fund*	*Special Fund*	2027-28 TOTAL	General Fund 100	Total All Special Funds	Local Public Safety 574	SLESF 667	Arts & Cultural Facilities 480	Cannabis Regulations 60E	El Pueblo 737	Sewer Operations 760	0 0	0 0
Baseline Data				**$ 73,955,403**	$ 66,053,394	$ 7,902,009	$ -	$ 7,902,009	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL ALL REQUESTS	**$ 16,615,978**	**$ 16,615,978**	**$ -**	**$ 30,510,051**	$ 30,510,051	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL				**$ 104,465,454**	**$ 96,563,445**	**$ 7,902,009**	**$ -**	**$ 7,902,009**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Pension/Health (Add/Delete Rate): $ 10,691,556
Estimated Related Cost Reimbursement from SFs (CAP Rate): $ - $ - $ - $ - $ - $ - $ - $ - $ -

Total General Fund Revenue: $ -

Net GF Cost (Budget - Revenue): **$ 96,563,445**

2027-28 Budget Program Request

Department Name	Program Name	Program Code	Total Request Amount*
Police	Technology Support	7049	$8,170,851

Name/Description of Budget Request

Name: Consolidated Axon Enterprise Agreement

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

[X] Continuation Request [ ] New Request or Expansion of Existing Services

The Los Angeles Police Department (LAPD/Department) requests an additional $8,170,851 in ongoing funding to meet the annual cost of its contract with Axon Enterprise, Inc (Axon).

The consolidated Axon agreement supports approximately:

- 5,700 body-worn video cameras (BWC);
- 1,800 Fleet 3 digital in-car video (DICV) systems with automated license plate recognition (ALPR) capabilities;
- 5,700 TASER 10 less-lethal devices;
- Respond real-time incident and pursuit monitoring;
- Digital evidence storage and management;
- Axon/“Prepared” AI-assisted 911 suite; and
- Draft One AI-assisted report writing.

These are no longer stand-alone equipment purchases. This agreement replaces and consolidates roughly seven prior individual Axon quotes/contracts, which terminated effective August 1, 2026.

The Board of Police Commissioners approved the renewal of the Master Service Agreement with Axon at its September 23, 2026 meeting (BPC #26-284) and has transmitted the agreement to the Mayor’s Office for review and approval.

Total contract value is $235,189,401.22 including tax ($228,609,211.79 before tax) across 10 annual payments from July 2026 through July 2035. This request is for funding for 2027-28, which is Year 2 of the contract for $19,570,000. While the Department’s 2026-27 budget provides $17,013,000 for Year 1 of the contract, $5,613,851 of that funding is in one-time funding only, comprised of $1,802,740 in Forfeited Assets Trust Fund, $3,307,556 in Supplemental Law Enforcement Services Fund, and $503,555 in General Fund funding. As such, the Department requests additional ongoing

funding to meet the Year 2 contractual obligation. The Department will submit budget requests in future fiscal years to meet the contractual obligations.

The annual payment schedule under this agreement is:

- Jul 2026 – $17,012,999.92;
- Jul 2027 – $19,569,999.91;
- Jul 2028 – $21,900,127.00;
- Jul 2029 – $22,733,401.88;
- Jul 2030 – $23,567,943.93;
- Jul 2031 – $24,403,791.20;
- Jul 2032 – $25,240,982.88;
- Jul 2033 – $26,079,559.26;
- Jul 2034 – $26,919,561.80;
- Jul 2035 – $27,761,033.44.

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

Describe any impact to other City departments associated with the implementation of this proposal. If this request was developed in conjunction with other departments, list the departments below

N/A

Justification

1	What problem will this request address? How is the problem resolved by this request? *If this is a new request or a request for an expansion of existing services, discuss the specific efforts that were made to repurpose existing resources to provide the service instead of requesting for additional funding or positions. If the request involves repurposing existing resources, identify which services are being discontinued (provide the reduction form number) and why the new request is a higher priority for the department.* *If this is a request for new position authorities, briefly discuss the current position authorities in the program and provide an overview of the current services.* *Please describe how your proposal will positively impact equity among our residents – by addressing legacy or emerging inequities – or how your proposal will positively impact workplace equity. Please describe any disparity that will be addressed by this request.* *Are there any specific communities, such as neighborhoods or key demographic groups, that this proposal will prioritize in order to achieve more equitable service delivery or address any disparities? To find where disparities may exist in a service or program, please refer to the CAO's MADE tool.*

The Department has a structural funding gap between its existing budget and the projected annual cost of maintaining its Axon technology suite.

This is not a request that can be addressed by delaying the purchase of new equipment and technology. The Axon suite supports systems already issued to individual officers and installed in approximately 1,800 Department vehicles. The costs include licenses, evidence storage, maintenance, warranties, device replacement, software functionality, and technical services required to keep the systems operational.

Failure to fund the agreement could affect several critical functions.

1. Evidence collection and retention

Body-worn and in-car video are primary sources of evidence in criminal cases, use-of-force reviews, personnel complaints, vehicle pursuits, traffic enforcement, and civil litigation. Recording the video is only one part of the process. The Department must also securely upload, retain, retrieve, review, redact, disclose, and preserve the evidence. A disruption in licensing, storage, or support could delay evidence availability, increase manual work, complicate discovery, and create risks involving evidentiary integrity and retention requirements.

2. Officer and public safety

TASER 10 provides officers with a less-lethal option when confronting violent or potentially violent individuals. Continued funding supports device availability, associated licenses, warranties, maintenance, and lifecycle replacement. Reducing support could result in fewer serviceable devices and increase operational risk for officers and members of the public when less-lethal options are no longer available.

3. Accountability and transparency

Body-worn and in-car video provide an objective record of police encounters. The recordings support supervisory review, complaint investigations, training, policy evaluation, and public accountability. A reduction in system availability could weaken the Department’s ability to document and evaluate critical incidents.

4. Real-time supervision

Respond allows authorized supervisors to view real-time video during vehicle pursuits and other critical incidents. This gives watch commanders additional information when evaluating whether a pursuit should continue, whether additional resources are needed, and whether field tactics should be modified. This capability may help reduce injuries, property damage, operational risk, and potential City liability.

The requested funding will close the structural shortfall and preserve the continuity of these interconnected services.

Changing vendors was considered but was not viable because LAPD's evidentiary chain-of-custody workflows, court integrations, and 1,800 vehicle-mounted ALPR units are already built on the Axon platform. A change would also require removal and replacement of existing body-worn-camera docking, charging, and network infrastructure and at least eight hours of certification training for each officer. Consolidating into one 10-year agreement was selected over renewing multiple smaller contracts because it secured a 34 percent discount from list price, representing $158.8 million in total savings, while standardizing evidence.com storage and licensing terms across the Department's video and data systems.

2

What are the 2027-28 goals of this request?

The goal for 2027-28 is to continue funding the BWV, DICV, and TASER hardware and provide additional funding for Respond, ALPR, and other AI-Powered features within the Axon software suite.

What are the long-term goals of this request?

The long-term goal of this request is to secure funding that supports and updates this technology. Continued investment in BWV and DICV technology is a prudent measure to protect the City's financial interests, strengthen transparency, and enhance public confidence in its police services. Ongoing support helps ensure that the Department remains accountable, modern, and aligned with best practices in law enforcement.

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

This request is potentially eligible for Forfeited Assets Trust Fund, Local Public Safety Fund, and Supplemental Law Enforcement Services Fund funding, subject to availability.

Year 2 (2028-29) Costs

Provide the projected cost of this request in 2028-29 itemized by account. Include a breakdown of funding sources. Provide an explanation for anticipated changes in amounts or funding sources.

The 2028-29 cost of the contract is $21,900,127.

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.*

   Body-worn cameras, digital in-car video, and tasers are critical tools that enhance officer safety, strengthen accountability, and provide objective evidence of law enforcement encounters. Together, they help document appropriate actions, support transparent review, improve public trust, and reduce organizational liability by providing a clear record of what occurred..

The Department can track the number of vehicle pursuits monitored in real-time by supervisors using Respond, as well as the frequency of supervisory interventions during critical incidents. These metrics reflect how actively the system is being used and how quickly support is provided. Over time, the Department can measure reductions in pursuit-related injuries, property damage, and litigation, demonstrating improved safety and accountability. By monitoring these outcomes, the Department ensures that Respond is not only operationally effective but also delivering meaningful public safety benefits.

The Department tracks the daily volume of license plates scanned by its 1,800 patrol vehicles and the resulting investigative leads. In a five-month period in 2024, over 376 million license plate reads were collected, leading to 415 felony arrests tied to crimes such as vehicle theft, thanks to data provided by Axon Fleet 3 ALPR.

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 continued support for BWV and DICV, the Department would lose access to real-time, objective documentation. This could reduce transparency and accountability, create challenges for prosecutors, and limit opportunities for internal training and review. It would also make civil litigation more difficult to defend, potentially exposing the City to millions of dollars in judgments.

Failure to fund Tasers would remove a vital less-lethal option from officers' toolkits, increasing reliance on more hazardous alternatives. This raises the risk of injury to both officers and suspects and heightens the Department's legal liability.

Without funding for Respond, supervisors will lose the ability to monitor vehicle pursuits in real time, significantly reducing their capacity to guide officers during high-risk incidents. This could lead to a measurable increase in pursuit-related injuries, property damage, and litigation. The absence of remote oversight may also result in slower response times and fewer safe resolutions, undermining public trust and officer accountability. Ultimately, the Department would face higher operational and legal costs while missing a critical opportunity to improve pursuit outcomes.

If ALPR licenses are not funded, the Department's 1,800 patrol vehicles will lose the ability to scan and transmit license plate data, eliminating a key investigative tool used to identify stolen vehicles and generate leads. This would result in the loss of possible leads that could support investigations into violent crimes, organized theft, and human trafficking. Clearance rates for vehicle-related crimes will also drop and investigative timelines may be much longer, placing additional strain on already limited staffing resources. The Department's ability to proactively identify and apprehend suspects would be compromised, impacting both public safety and case resolution efficiency.

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

n/a

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

   n/a

Climate Goals
Indicate if the request aligns with the climate goals below:

[ ] Climate change mitigation

Please describe how this request aligns with climate change mitigation.

n/a

[ ] Climate change adaptation

Please describe how this request aligns with climate change adaptation.

n/a

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

[ ] Urgently House Angelenos
[X] Keep Angelenos Safe
[ ] Make LA Shine
[ ] Foster Opportunity
[ ] Games for All
[ ] Equity Focused Request

2027-28 Budget Program Request

Department Name	Program Name	Program Code	Total Request Amount*
Police	Technology Support	7049	$1.67 Million

Name/Description of Budget Request

Name: Microsoft 365 G5 Licensing Expansion

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

[ ] Continuation Request [X] New Request or Expansion of Existing Services

The Los Angeles Police Department (LAPD/Department) requests $1.67 million in ongoing funding to increase its Microsoft enterprise agreement budget from $4,689,548 to approximately $6.36 million. The increase reflects both higher recurring licensing costs and the planned transition from the Government G3 license level to Government G5.

The enterprise agreement supports the common technology environment used by Department personnel and systems, including email, office productivity, collaboration, identity and access management, endpoint administration, security, data analysis, workflow automation, and other Microsoft cloud and server products.

The G3-to-G5 transition is a material security and compliance upgrade, not simply a renewal at a higher price. G5 provides an integrated set of advanced capabilities for identity-risk detection, endpoint and email threat protection, cloud-application visibility, information protection, cybersecurity investigation, advanced auditing, and enhanced compliance. These capabilities will help the Department identify compromised accounts and malicious activity earlier, apply more consistent controls to sensitive information, and investigate incidents using correlated information within the Microsoft environment.

This request does not represent a discretionary expansion. It funds the enterprise tools required to operate and better protect the Department's existing user, device, application, and data environment. The funding will prevent displacing resources needed for public-safety systems, networks, dispatch technology, radio communications, cybersecurity operations, and other contractual obligations.

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

Describe any impact to other City departments associated with the implementation of this proposal. 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?

If this is a new request or a request for an expansion of existing services, discuss the specific efforts that were made to repurpose existing resources to provide the service instead of requesting for additional funding or positions. If the request involves repurposing existing resources, identify which services are being discontinued (provide the reduction form number) and why the new request is a higher priority for the department.

If this is a request for new position authorities, briefly discuss the current position authorities in the program and provide an overview of the current services.

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

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

1

The Department's existing appropriation is insufficient to absorb the approximately $1.67 million annual increase associated with the Microsoft enterprise renewal and transition from G3 to G5 licensing. Microsoft products support both routine business functions and critical Department systems, including user access, email, devices, servers, applications, security monitoring, and cloud services. Without additional funding, the increased licensing cost could require reductions in other essential technology services.

The transition to G5 will provide enhanced cybersecurity, data protection, auditing, and investigative capabilities that are not available, or are more limited, under the current G3 licensing. These capabilities are increasingly important as LAPD expands its use of cloud services and digital information while facing continued threats such as phishing, credential theft, malware, and unauthorized access to sensitive law-enforcement information. These security needs will become even more important as the Department prepares for LA28.

G5 will strengthen the Department's ability to detect and respond to cyber threats, protect users and devices, safeguard sensitive information, maintain and search audit records, and support investigations and compliance requirements. Integrating these capabilities within the existing Microsoft environment will also provide cybersecurity personnel with a more complete view of activity across users, devices, email, cloud services, and Department data.

The Department also considered reducing license quantities and remaining on the G3 licensing level. License quantities will continue to be reviewed so inactive or unnecessary licenses can be eliminated, but an across-the-board reduction would affect employees and systems that

rely on Microsoft services for daily operations, security, and access to Department resources. Remaining on G3 would leave previously identified security, automation, auditing, and investigative gaps unresolved and could require separate products to provide those capabilities. Transitioning to G5 provides the required capabilities within the existing Microsoft environment and reduces reliance on separate tools and manual processes.

2

What are the 2027-28 goals of this request?

The 2027-28 goals of this request are to:

- Complete the planned transition from G3 to G5 through a controlled implementation that prioritizes identity, endpoint, email, cloud-application, information-protection, audit, and compliance capabilities.
- Establish baseline measures for security coverage and document the G5 capabilities placed into production, the user populations covered, and the legacy or overlapping tools that can be reduced or retired.
- Validate the active user, device, server, and application populations before renewal and remove or reassign licenses that are inactive or exceed operational requirements; and validate the G5 licensing population/assign licenses according to operational, security, and compliance requirements so LAPD does not purchase premium licenses that are not needed.

What are the long-term goals of this request?

Long-term goals:

- Maintain a secure, standardized, and supportable enterprise environment in which advanced identity, endpoint, messaging, cloud, data-protection, audit, and compliance controls operate as a coordinated security layer.
- Achieve full cloud-security maturity across LAPD;
- Maintain ongoing compliance with Criminal Justice Information Services (CJIS) and federal audit mandates;
- Reduce cyber-incident rates via automated threat analytics;
- Ensure long-term readiness for AI-driven workflows and automation initiatives

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

This request is potentially eligible for Local Public Safety Fund and Supplemental Law Enforcement Services Fund funding, subject to availability.

Year 2 (2028-29) Costs

Provide the projected cost of this request in 2028-29 itemized by account. Include a breakdown of funding sources. Provide an explanation for anticipated changes in amounts or funding sources.

The Department projects a total annual Microsoft enterprise licensing cost of approximately $6.87 million in 2028-29, consisting of $6.23 million in licensing fees and an estimated $639,000 in software sales tax at

10.25 percent. The additional funding reflects the transition from Government G3 to G5 licensing, scheduled contractual price increases, and the anticipated sales tax on software effective January 1, 2027. LAPD will continue evaluating opportunities to eliminate unused licenses and consolidate overlapping software products to control costs. However, these efforts are not expected to fully offset the additional contractual and tax obligations.

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.*

   Output/outcome metric(s):

   Although LAPD does not yet have specific metrics for G5 use, public-sector total cost assessments generally find that G3's lower license cost can be offset by separate third-party tools for functions such as endpoint detection and response (EDR), eDiscovery, and automation, potentially resulting in significantly higher overall costs. G5 eliminates these separate vendor costs by natively including Defender-class threat protection, advanced eDiscovery, and Power BI Pro analytics.

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 funding, the Department can maintain required Microsoft licenses and complete the planned transition from G3 to G5 while continuing to review and eliminate unnecessary licenses. G5 will provide the enhanced cybersecurity, auditing, compliance, and investigative capabilities needed to protect the Department's technology environment.

   Without funding, the Department would remain on the lower-capability G3 licensing level, which has already been determined to be insufficient for LAPD's needs. This would limit the Department's ability to detect and respond to advanced cyber threats, maintain and search detailed audit information, and efficiently support records and legal investigations.

   Remaining on G3 would leave identified security and compliance gaps unresolved and could require continued reliance on separate tools and manual processes. It could also divert existing technology funding from other critical public-safety projects at a time when the Department is preparing for LA28.

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

   N/A

4. *Please describe any stakeholder feedback used to develop this request and/or any stakeholder*

engagement planned if this request is approved.

N/A

Climate Goals
Indicate if the request aligns with the climate goals below:

[ ] Climate change mitigation

Please describe how this request aligns with climate change mitigation.

n/a

[ ] Climate change adaptation

Please describe how this request aligns with climate change adaptation.

n/a

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

[ ] Urgently House Angelenos
[X] Keep Angelenos Safe
[ ] Make LA Shine
[ ] Foster Opportunity
[ ] Games for All
[ ] Equity Focused Request

2027-28 Budget Program Request

Department Name	Program Name	Program Code	Total Request Amount*
Police	Technology Support	7049	$1,540,000

Name/Description of Budget Request

Name: Statewide Sales Tax Impact on Software Purchases

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

[X] Continuation Request [ ] New Request or Expansion of Existing Services

The Los Angeles Police Department (LAPD/Department) requests $1.54 million to cover additional sales and use tax costs resulting from California SB 122, effective January 1, 2027. The legislation expands sales and use tax to certain software and software-as-a-service (SaaS) purchases, creating costs not included in the Department's existing software budget. Based on approximately $15 million in annual commercially available software and SaaS expenditures estimated to be subject to SB 122 and a Los Angeles tax rate of 10.25 percent, the Department estimates an additional annual cost of about $1.54 million.

This request does not add licenses, expand services, or establish a new program. It provides funding for the additional tax obligation so that essential software funding is not reduced to pay the new tax. Without additional funding, the Department may have to reduce or defer software, cybersecurity, cloud, analytics, records, communications, and other technology services that support daily Department operations.

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

Describe any impact to other City departments associated with the implementation of this proposal. If this request was developed in conjunction with other departments, list the departments below

N/A

Justification

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

If this is a new request or a request for an expansion of existing services, discuss the specific efforts that were made to repurpose existing resources to provide the service instead of requesting for additional funding or positions. If the request involves repurposing existing resources, identify which services are being discontinued (provide the reduction form number) and why the new request is a higher priority for the department.

If this is a request for new position authorities, briefly discuss the current position authorities in the program and provide an overview of the current services.

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

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

Beginning January 1, 2027, SB 122 will create a new sales and use tax cost for software and SaaS purchases that was not included when the Department's existing technology budget was developed. Without additional funding, the Department would have to absorb this new cost within existing appropriations, reducing the funding available for essential software and technology services.

LAPD spends approximately $15 million annually on software licenses, subscriptions, and related technology services. Most of these are recurring expenses that support daily Department operations, including emergency communications, records and evidence management, cybersecurity, field operations, administrative functions, and access to critical systems.

Applying a 10.25 percent sales tax to the estimated $15 million software-purchase base would create an additional annual cost of approximately $1.54 million. The requested funding will cover this new expense without reducing funding for the underlying software and services. Without it, the Department may have to reduce or defer essential technology services, potentially affecting daily operations and operational readiness.

The Department considered absorbing the additional tax within existing program budgets. That approach would require reductions to the technology programs themselves to pay a legislatively mandated tax obligation that does not increase program scope. Providing funding for the incremental tax cost preserves the resources already budgeted for the underlying software and technology services.

2

What are the 2027-28 goals of this request?

The 2027-28 goal is to fund the additional SB 122 tax liability on the Department's software, SaaS, and cloud-subscription purchases so program budgets do not have to absorb the unbudgeted cost or reduce the quantity or duration of required software services.

What are the long-term goals of this request?

Incorporate verified tax obligations into multiyear forecasts and procurement decisions, prevent compliance failures, and avoid budgeting tax twice when it is already included in another request or vendor quote.

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

This request is potentially eligible for Local Public Safety Fund funding, subject to availability.

Year 2 (2028-29) Costs

Provide the projected cost of this request in 2028-29 itemized by account. Include a breakdown of funding sources. Provide an explanation for anticipated changes in amounts or funding sources.

The estimated $1.54 million annual tax obligation is ongoing. If the FY 2027-28 request is funded and incorporated into the Department's ongoing budget base, no additional funding is anticipated for FY 2028-29, assuming taxable expenditures and the applicable tax rate remain unchanged.

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 estimates approximately $15 million annually in commercially available software and SaaS expenditures will be subject to sales and use tax under SB 122.

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 not funded, the estimated $1.54 million annual tax cost would have to be absorbed within the Department’s existing technology budget. This would reduce funding available for essential software and SaaS subscriptions and could require the Department to reduce or defer other critical technology purchases included in this budget package.

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

   N/A

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

N/A

Climate Goals
Indicate if the request aligns with the climate goals below:

[ ] Climate change mitigation

Please describe how this request aligns with climate change mitigation.

n/a

[ ] Climate change adaptation

Please describe how this request aligns with climate change adaptation.

n/a

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

[ ] Urgently House Angelenos
[X] Keep Angelenos Safe
[ ] Make LA Shine
[ ] Foster Opportunity
[ ] Games for All
[ ] Equity Focused Request

2027-28 Budget Program Request

Department Name	Program Name	Program Code	Total Request Amount*
Police	Technology Support	7049	$1,939,000

Name/Description of Budget Request

Name: *Radio Network Build out Completion*

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

[ ] Continuation Request [X] New Request or Expansion of Existing Services

The Los Angeles Police Department (LAPD/Department) requests $1.939 million in one-time funding to complete the remaining technical work necessary to place the City's 700 megahertz (MHz) trunked radio system into full operational service. The funding will support final system configuration, integration with the City's network, radio and dispatch-console programming, encryption and security configuration, coverage and performance testing, staff training, documentation, and technical support during the transition.

This work is necessary to ensure the new radio system is fully configured, tested, secure, and ready for operational use before LAPD transitions from the existing system. The completed system will support interoperable communications with partner public-safety agencies.

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

Describe any impact to other City departments associated with the implementation of this proposal. If this request was developed in conjunction with other departments, list the departments below

N/A

Justification

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

If this is a new request or a request for an expansion of existing services, discuss the specific efforts that were made to repurpose existing resources to provide the service instead of

requesting for additional funding or positions. If the request involves repurposing existing resources, identify which services are being discontinued (provide the reduction form number) and why the new request is a higher priority for the department.

If this is a request for new position authorities, briefly discuss the current position authorities in the program and provide an overview of the current services.

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

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

The City has already made a significant investment in the 700 MHz trunked radio system (C.F. 15-1313). However, funding has not been provided for the remaining technical work required to fully test, optimize, and place the system into operational service. Until this work is completed, LAPD cannot fully use the City's investment or transition to the new radio system.

The remaining technical work necessary includes:

1. Mobile (In-Car) Radio Programming: $1.5 million
2. Systems check and final cutover testing: $300,000
3. Telephony Connections: $139,000. Telephony connections refer to technology that enables the connections needed to record the voice communications over telephone networks, including traditional telephone systems and Voice over Internet Protocol (VoIP), during 911 emergency telephone calls and dispatch center telephone systems.

Based on estimates, the Department anticipates the work can be completed in six months. The Department anticipates that key system components could be placed into operation within approximately three to four months once funding, purchase orders, required access, and other dependencies are in place. However, additional time is necessary for field testing, staff training, correction of identified problems, and stabilization of the system before it can be relied upon for daily and major-event operations.

The requested funding will allow LAPD to complete the remaining work in a planned sequence, test system coverage and performance, resolve identified deficiencies, train personnel, and stabilize communications for daily operations and major incidents. This readiness will also support interoperability with existing City law enforcement (Los Angeles World Airports and the Port of Los Angeles) and support planned large events, including the 2028 Olympic and Paralympic Games.

Without funding, the system cannot be fully completed and placed into operational service. Further delays would compress testing, training, and problem resolution and jeopardize the Department's goal of having the new radio system fully operational and stabilized by Q3 2027-28. The Department considered continuing to use the existing radio system, delaying the

transition, and transitioning only part of the new system. Continuing the existing system would leave the City's investment in the new trunked system underutilized and would not resolve concerns related to aging equipment, reliability, and interoperability. Delaying or partially implementing the transition would reduce the time available for field testing, training, problem correction, and stabilization and could create inconsistent coverage or operational confusion. Completing, testing, and stabilizing the system in a planned sequence allows the City to realize the intended operational benefit of its existing investment.

2

What are the 2027-28 goals of this request?

The 2027-28 goals for this request are:

- Fund and execute the final remaining phases of the trunked-system rollout and place key system components into operation within three to four months; complete full testing and stabilization within approximately six months.
- Start preliminary network/call-processing testing immediately in parallel with purchase order preparation.

What are the long-term goals of this request?

To establish a fully validated, optimized 700 MHz trunked radio system supporting LAPD and interoperable communications with partner agencies during daily operations, disasters, and major events.

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

This request is potentially eligible for Forfeited Assets Trust Fund, Local Public Safety Fund, Supplemental Law Enforcement Services Fund, Urban Areas Security Initiative and other homeland-security grants, State or federal major-event security, and other public-safety communications funding, subject to eligibility and availability of funds.

Year 2 (2028-29) Costs

Provide the projected cost of this request in 2028-29 itemized by account. Include a breakdown of funding sources. Provide an explanation for anticipated changes in amounts or funding sources.

Funding is requested on a one-time basis for 2027-28 to complete the project. No funds are needed for 2028-29.

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.*

Performance Metrics:

- System readiness: Completion of required system health checks, including coverage testing, system alarm resolution, call-processing evaluation, and City network assessment. Target: 100% of required readiness checks completed before final cutover.
- Implementation progress: Number of remaining implementation phases completed. Target: 4 of 4 remaining phases (Phases 4–7) completed by Q3 2027-28.
- Radio and console readiness: Number and percentage of required radios and dispatch consoles successfully programmed, tested, and validated for operation on the new 700 MHz system. Target: 100% of equipment identified for cutover.

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 the requested $1.939 million, LAPD can complete all four remaining implementation phases (Phases 4–7) and the associated system configuration, testing, programming, training, and cutover activities. The funding will support the Department's target of completing 100% of required readiness checks and equipment validation by Q3 2027-28, providing time to identify and correct problems before the system is relied upon for daily operations, emergencies, and major events.

   Without funding, the remaining unfunded work within Phases 4-7 could not be completed. Required system testing, equipment validation, training, and final cutover could not be completed as planned. The City would be unable to fully use its existing investment in the trunked radio system, regardless of whether new portable radios are purchased. LAPD would continue to depend on its existing communications environment during routine operations and major incidents while the planned system remains incomplete.

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

   n/a

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

   n/a

Climate Goals
Indicate if the request aligns with the climate goals below:

[ ] Climate change mitigation

Please describe how this request aligns with climate change mitigation.

n/a

[ ] Climate change adaptation

Please describe how this request aligns with climate change adaptation.

n/a

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

[ ] Urgently House Angelenos
[X] Keep Angelenos Safe
[ ] Make LA Shine
[ ] Foster Opportunity
[ ] Games for All
[ ] Equity Focused Request

2027-28 Budget Program Request

Department Name	Program Name	Program Code	Total Request Amount*
Police	Technology Support	7049	$2.65 Million

Name/Description of Budget Request

Name: Mobile Data Computer (MDC) Replacement

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

[ ] Continuation Request [X] New Request or Expansion of Existing Services

The Los Angeles Police Department (LAPD/Department) requests $2.65 million to purchase 1,850 current-generation Mobile Data Computers (MDC). Approximately 1,800 units will replace computers currently installed in police vehicles and the remaining 50 units will be available to replace failed equipment and support vehicles entering the fleet during implementation.

MDCs are the primary computers used by officers in the field to access Computer-Aided Dispatch (CAD), Records Management System (RMS), digital in-car video, automated license plate recognition, officer notifications, and other applications necessary for daily field operations.

The Department originally proposed replacing the MDC fleet over two years and requested funding for approximately half of the fleet in 2026-27 but that request was not funded. Another phased request would extend the use of aging computers and delay a consistent fleet-wide replacement. The Department therefore requests funding for the full fleet in 2027-28 so officers have reliable in-vehicle technology for daily service, emergency response, and major events, including LA28.

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

Describe any impact to other City departments associated with the implementation of this proposal. 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?

If this is a new request or a request for an expansion of existing services, discuss the specific efforts that were made to repurpose existing resources to provide the service instead of requesting for additional funding or positions. If the request involves repurposing existing resources, identify which services are being discontinued (provide the reduction form number) and why the new request is a higher priority for the department.

If this is a request for new position authorities, briefly discuss the current position authorities in the program and provide an overview of the current services.

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

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

1

The Department's existing MDCs are at least five years old and have exceeded the typical four-year replacement cycle for computers used in demanding field environments. MDCs operate continuously in police vehicles and are exposed to heat, vibration, frequent power cycles, and heavy daily use. As the equipment ages, the risk of hardware failure, slower performance, and increased maintenance requirements also grows.

The demands placed on MDCs have also increased since the current computers were purchased. Officers now rely on them to simultaneously operate CAD, RMS, in-car video, automated license plate recognition, cybersecurity tools, and other field applications that require greater processing power, memory, and storage.

Replacing the aging MDC fleet will improve reliability and performance and ensure officers have dependable access to critical applications while in the field. An MDC failure or significant performance problem can affect a vehicle's ability to remain in normal service or force officers to rely on slower and less efficient methods of receiving information, communicating, and completing reports.

The Department considered continuing to use the existing MDCs until failure, replacing only failed devices, and purchasing fully ruggedized computers. Fully ruggedized computers would add a substantial price premium even though the current commercial computer class has proven suitable for field use. The existing fleet has now exceeded its planned replacement cycle. A planned fleet-wide lifecycle replacement is therefore more economical and operationally reliable than extending the current break-fix strategy.

What are the 2027-28 goals of this request?

2

The 2027-28 goal of this request is to enhance public safety by minimizing equipment failures or malfunctions that could adversely impact emergency response. Replacing the MDCs will provide police officers with reliable, more robust tools to serve the residents of the City.

What are the long-term goals of this request?

The long-term goal of this request is to use current technology to increase the level of service provided to the residents of Los Angeles.

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

This request is potentially eligible for Forfeited Assets Trust Fund, Local Public Safety Fund, or Supplemental Law Enforcement Services Fund funding, subject to eligibility and availability of funds.

Year 2 (2028-29) Costs

Provide the projected cost of this request in 2028-29 itemized by account. Include a breakdown of funding sources. Provide an explanation for anticipated changes in amounts or funding sources.

Funding is requested on a one-time basis for 2027-28. No funds will be requested for 2028-29.

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.*

   Output/Outcome Metrics:

   - Number and percentage of 1,850 MDCs purchased, configured, and accepted, and number installed in vehicles.
   - Equipment failure rate and number of vehicles unavailable or restricted because of a Mobile Data Computer problem.
   - Average time required to replace a failed computer and return the vehicle to service.
   - Application performance and incident counts for CAD, RMS, digital in-car video, and automated license plate recognition on the new standard.
   - Number of vehicles receiving coordinated computer and router work during one installation event.

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.*

   LAPD receives more than 3 million 9-1-1 calls annually, resulting in over 1 million calls for service. MDCs provide the critical connection between dispatchers and officers in the field by delivering incident information, updates, and other information needed to respond to calls for service.

Funding will replace aging MDCs before equipment failures and performance problems begin to significantly affect field operations. Reliable MDCs will help ensure that officers continue to receive timely information from dispatch and that police vehicles remain available for deployment.

Without funding, equipment failures and performance problems are expected to increase as the fleet continues to age. More vehicles could be temporarily removed from normal service while computers are repaired or replacements are obtained, reducing the Department's ability to maintain dependable field operations and respond to major incidents.

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

   N/A

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

   N/A

Climate Goals
Indicate if the request aligns with the climate goals below:

[ ] Climate change mitigation

Please describe how this request aligns with climate change mitigation.

n/a

[ ] Climate change adaptation

Please describe how this request aligns with climate change adaptation.

n/a

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

[ ] Urgently House Angelenos
[X] Keep Angelenos Safe
[ ] Make LA Shine
[ ] Foster Opportunity
[ ] Games for All
[ ] Equity Focused Request

2027-28 Budget Program Request

Department Name	Program Name	Program Code	Total Request Amount*
Police	Technology Support	7049	$10 Million

Name/Description of Budget Request

Name: In-Vehicle 5G Cellular Router Replacement

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

[ ] Continuation Request [X] New Request or Expansion of Existing Services

The Los Angeles Police Department (LAPD/Department) requests $10 million to purchase 1,850 5G vehicle router and modem sets. Approximately 1,800 sets will replace existing Cradlepoint routers installed in police vehicles in 2021, while approximately 50 sets will provide immediately available replacements and support vehicles entering the fleet during implementation. The estimated cost is approximately $10 million for 1,850 router and modem sets, including five years of manufacturer support and network-management services.

The vehicle routers provide the wireless connection that allows officers in the field to access critical Department systems and transmit data between police vehicles and LAPD's network. The proposed equipment will provide current-generation 5G connectivity and includes five years of manufacturer support and network-management services.

The Department originally proposed replacing the fleet over two years and requested funding for approximately half of the equipment in 2026-27 but that request was not funded. Another phased request would prolong reliance on discontinued equipment and leave portions of the fleet with different capabilities. The Department therefore requests full fleet replacement in 2027-28 to provide reliable, supported connectivity for daily field operations and major incidents, including LA28.

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

Describe any impact to other City departments associated with the implementation of this proposal. 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?

If this is a new request or a request for an expansion of existing services, discuss the specific efforts that were made to repurpose existing resources to provide the service instead of requesting for additional funding or positions. If the request involves repurposing existing resources, identify which services are being discontinued (provide the reduction form number) and why the new request is a higher priority for the department.

If this is a request for new position authorities, briefly discuss the current position authorities in the program and provide an overview of the current services.

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

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

1

The Department's existing vehicle routers use older 4G/LTE technology, have been discontinued by the manufacturer, and are approaching seven years of service. At the same time, the amount of data transmitted from police vehicles has increased significantly. In addition to Computer-Aided Dispatch (CAD) and Records Management System (RMS), vehicles now support data-intensive applications such as live in-car video and automated license plate recognition (ALPR), all of which depend on reliable mobile connectivity.

Department testing demonstrated a significant performance difference between the existing and proposed technology. Current 4G routers averaged approximately 50 Mbps download speeds on FirstNet, while the tested 5G configuration consistently exceeded 150 Mbps — approximately three times the speed.

The proposed 5G routers offer substantially more bandwidth and capability than the existing 4G equipment. Officers increasingly need dependable access to live video, remote briefings, CAD and RMS information, and other field applications during routine patrols and large incidents. The current routers also handle digital in-car video uploads and over-the-air software updates; these demands will continue to grow. The added capacity will support day-to-day work as well as periods of high demand during disasters and major events.

The proposed equipment will also provide two 5G connections, allowing a police vehicle to switch to a secondary cellular carrier when the primary connection is unavailable or has poor coverage. Replacing the existing routers will provide faster, more reliable, and more resilient connectivity for officers and the critical applications they use in the field.

The Department also considered continuing to use the existing IBR1700 routers, replacing units only upon failure, and purchasing a single-modem 5G configuration. Continuing or replacing only upon failure would leave the Department dependent on discontinued equipment and create inconsistent capabilities across the vehicle fleet. A single-modem 5G configuration would improve speed but would not provide comparable carrier redundancy during coverage

gaps or outages. The proposed dual-connection, centrally managed configuration addresses both performance and resiliency while providing a more consistent platform for fleet operations.

What are the 2027-28 goals of this request?

To complete the full fleet-wide 5G router replacement in a single fiscal year, providing network-slicing-capable connectivity and a secondary cellular carrier for coverage gaps, outages, and periods of high demand.

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

To establish a resilient, centrally managed, and upgradeable vehicle-network platform that supports growing data demand without requiring replacement of the entire router when modem technology changes. The platform will provide officers with dependable connectivity as field applications and operational needs evolve.

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

This request is potentially eligible for Forfeited Assets Trust Fund, Local Public Safety Fund, or Supplemental Law Enforcement Services Fund funding, subject to eligibility and availability of funds.

Year 2 (2028-29) Costs

Provide the projected cost of this request in 2028-29 itemized by account. Include a breakdown of funding sources. Provide an explanation for anticipated changes in amounts or funding sources.

Funding is requested on a one-time basis for 2027-28. No funds will be requested for 2028-29.

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.*

   Department field testing measured approximately 50 Mbps average download bandwidth on the current 4G routers via AT&T FirstNet versus over 150 Mbps consistently on the 5G routers tested, which is more than a threefold improvement.

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 will provide time to purchase, install, and validate the new equipment across the Department's vehicle fleet. The upgrade will provide faster 5G connectivity and a secondary

cellular connection, improving network performance and reliability for officers during routine operations and major incidents.

Without funding, LAPD will continue relying on an aging and discontinued 4G platform. Slower or unreliable connectivity could affect access to CAD, RMS, live in-car video, ALPR, and other critical field applications during daily work, emergencies, and periods of heavy cellular demand.

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

   n/a

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

   n/a

Climate Goals
Indicate if the request aligns with the climate goals below:

[ ] Climate change mitigation

Please describe how this request aligns with climate change mitigation.

n/a

[ ] Climate change adaptation

Please describe how this request aligns with climate change adaptation.

n/a

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

[ ] Urgently House Angelenos
[X] Keep Angelenos Safe
[ ] Make LA Shine
[ ] Foster Opportunity
[ ] Games for All
[ ] Equity Focused Request

2027-28 Budget Program Request

Department Name	Program Name	Program Code	Total Request Amount*
Police	Technology Support	7049	$2,130,200

Name/Description of Budget Request

Name: Network Resiliency and Disaster Recovery Project

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

[ ] Continuation Request [X] New Request or Expansion of Existing Services

The Los Angeles Police Department (LAPD/Department) requests funding of $2,130,200 for an integrated network-resiliency and disaster-recovery project. The planning scope establishes redundant dedicated internet access (DIA) across all LAPD facilities, including the Metropolitan and Valley Communications Dispatch Centers (total 60 police sites), implements Software-Defined Wide Area Network (SD-WAN) equipment with automatic failover if either circuit is lost, enhances network-threat visibility, and establishes secondary server and storage capacity at the Valley Dispatch Center.

The components address one continuity objective: keeping critical systems accessible when a carrier path, network device, datacenter component, or primary computing environment is unavailable. Final design and pricing will separately identify one-time construction and equipment, implementation, carrier charges, licensing, maintenance, and recurring services.

The Department estimates the cost of this project is $1,530,200 for build-out and $600,000 for DIA service. The capital/equipment components of this request including Cisco routers, SD-WAN hardware, and network switches have an estimated useful life of seven years, while secondary servers and storage equipment have an estimated useful life of seven to ten years. Fiber construction and permanent infrastructure improvements have an estimated useful life of 15 to 20 years. LAPD requests ongoing funding for DIA services and anticipates potential future costs for annual licensing, maintenance, and support.

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

Describe any impact to other City departments associated with the implementation of this proposal. 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?

If this is a new request or a request for an expansion of existing services, discuss the specific efforts that were made to repurpose existing resources to provide the service instead of requesting for additional funding or positions. If the request involves repurposing existing resources, identify which services are being discontinued (provide the reduction form number) and why the new request is a higher priority for the department.

If this is a request for new position authorities, briefly discuss the current position authorities in the program and provide an overview of the current services.

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

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

1

Police stations and dispatch centers depend on network connectivity for Computer-Aided Dispatch (CAD), records, evidence, identity, cybersecurity, communications, and administrative services. A location with only one effective network path remains vulnerable to carrier outages, construction damage, equipment failure, cyber incidents, and regional infrastructure disruption. This vulnerability poses significant operational risk, especially as the City prepares for the Olympics, when network stability and cyber resilience will be essential.

The two dispatch centers also require computing and storage resiliency. A network backup alone is insufficient if priority applications or data remain available only in the affected computing environment. The proposed scope combines diverse connectivity, automated routing, threat visibility, and targeted secondary capacity so the Department can continue priority functions through multiple failure scenarios.

Maintaining single-path connectivity would leave facilities dependent on one connection and vulnerable to service outages. Cellular backup alone may not provide the capacity or reliability needed for dispatch centers and large facilities, particularly during a major emergency or regional outage when cellular networks may be congested or unavailable. Fully duplicating every application and infrastructure component would provide greater redundancy but at substantially higher cost, equipment, maintenance, and technical-support requirements. The proposed risk-based combination of diverse circuits, automated failover, monitoring, and priority secondary capacity provides reliable continuity where it is most critical without the excessive cost and complexity of duplicating every system.

The proposed infrastructure consists of long-term capital assets with estimated useful lives of seven to 20 years and will strengthen the Department's network reliability, operational continuity, and disaster recovery capabilities.

2

What are the 2027-28 goals of this request?

The 2027-28 goal of this request is to complete redundant fiber and SD-WAN build-out at all 60 sites before the Games, so no single circuit failure can take a site offline during LAPD's highest-profile operational period.

What are the long-term goals of this request?

The long-term goal is to maintain resilient network and computing infrastructure that allows critical Department systems to remain available during carrier outages, equipment failures, cyber incidents, and other disruptions.

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

This request is potentially eligible for Forfeited Assets Trust Fund, Local Public Safety Fund, or Supplemental Law Enforcement Services Fund funding, subject to eligibility and availability of funds.

Since the equipment components of this request including Cisco routers, SD-WAN hardware, and network switches have an estimated useful life of seven years, and the secondary servers and storage equipment have an estimated useful life of seven to ten years, this portion may be eligible for Municipal Improvement Corporation of Los Angeles (MICLA) funding.

Year 2 (2028-29) Costs

Provide the projected cost of this request in 2028-29 itemized by account. Include a breakdown of funding sources. Provide an explanation for anticipated changes in amounts or funding sources.

The 2027–28 request of $2,130,200 includes $1,530,200 for one-time infrastructure, equipment, and implementation costs and $600,000 for recurring Dedicated Internet Access (DIA) services.

The Department anticipates an ongoing funding requirement of approximately $600,000 in 2028-29 for Dedicated Internet Access (DIA) services. An additional $220,000 may be needed for network equipment maintenance, software licensing, and technical support, bringing the potential ongoing annual cost to approximately $820,000. Actual costs will depend on final vendor pricing, service agreements, and maintenance requirements.

LAPD will refine future-year expenditures based on final vendor pricing, service agreements, licensing requirements, and equipment maintenance obligations. Recurring DIA costs may be adjusted based on carrier rates, bandwidth requirements, and contractual terms.

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.*

   Output Metrics
   - 60 LAPD sites equipped with redundant DIA circuits.
   - 60 SD-WAN integrations enabling seamless multi-carrier failover.
   - Percentage of covered sites successfully maintaining connectivity during simulated primary-circuit failure.
   - Deployment of secondary compute/storage infrastructure at Valley Dispatch.

   Outcome Metrics
   - Reduction in site-wide outages caused by single-carrier dependency.
   - Improved uptime for CAD, CJIS, Security Information and Event Management/Security Operations Center (SIEM/SOC) monitoring, forensics platforms, and cloud applications.
   - Increased continuity of critical cyber telemetry during incidents or fiber cuts.
   - Greater resilience and operational stability during major events (e.g., LA28).

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 will reduce the risk that a single equipment or network failure could disconnect a police station or dispatch center from critical systems. It will also provide reliable backup and recovery capabilities so priority systems can continue operating or be restored quickly when an outage occurs.

   Without this funding, existing weaknesses will remain. A single failure could interrupt access to critical systems and affect the Department's ability to maintain essential operations during a network outage, equipment failure, major emergency, or cyberattack.

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

   N/A

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

   N/A

Climate Goals
Indicate if the request aligns with the climate goals below:

[ ] Climate change mitigation

Please describe how this request aligns with climate change mitigation.

n/a

[ ] Climate change adaptation

Please describe how this request aligns with climate change adaptation.

n/a

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

[ ] Urgently House Angelenos
[X] Keep Angelenos Safe
[ ] Make LA Shine
[ ] Foster Opportunity
[ ] Games for All
[ ] Equity Focused Request

2027-28 Budget Program Request

Department Name	Program Name	Program Code	Total Request Amount*
Police	Technology Support	7049	$1,100,000

Name/Description of Budget Request

Name: Identity & Access Management – CJIS-Compliant Multi-Factor Authentication

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

[ ] Continuation Request [X] New Request or Expansion of Existing Services

The Los Angeles Police Department (LAPD/Department) requests $1.1 million in 2027-28 funding for an identity and access management solution. The solution will provide Criminal Justice Information Services (CJIS)-aligned multifactor authentication (MFA), passwordless authentication, secure shared-device access, identity-threat detection, and identity lifecycle support across LAPD's operational environments.

The proposed program will integrate software, hardware, implementation services, and three years of managed support under a single coordinated agreement, providing a comprehensive approach to strengthening authentication and identity security while supporting reliable access to critical Department systems.

The Department expects to initiate the required procurement and contracting process in 2026-27, subject to identification of available funding and completion of applicable City approval requirements. LAPD anticipates the 2026-27 costs to be $500,000 and the total three-year contract value of this budget request to be $2.8 to $2.9 million. The Department requests $1.1 million in ongoing funding beginning in 2027-28. Costs in 2028-29 are currently projected at $1.2 million to $1.3 million; any additional funding required will be addressed once contract pricing is finalized.

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

Describe any impact to other City departments associated with the implementation of this proposal. 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?

If this is a new request or a request for an expansion of existing services, discuss the specific efforts that were made to repurpose existing resources to provide the service instead of requesting for additional funding or positions. If the request involves repurposing existing resources, identify which services are being discontinued (provide the reduction form number) and why the new request is a higher priority for the department.

If this is a request for new position authorities, briefly discuss the current position authorities in the program and provide an overview of the current services.

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

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

1

The Department does not currently have a department-wide, CJIS-compliant MFA solution covering shared workstations, kiosks, and remote-access workflows.

The FBI established a three-year implementation period, known as the "zero-cycle," from October 1, 2024 through September 30, 2027, for agencies to implement newly modernized CJIS security controls. Beginning October 1, 2027, the applicable requirements become sanctionable during CJIS audits. The Department must therefore implement a department-wide, CJIS-compliant MFA solution before the end of this implementation period to avoid a compliance finding and the potential for corrective actions or sanctions affecting access to criminal justice information.

If the Department does not meet the October 1, 2027 CJIS MFA requirement, it could be found noncompliant with FBI CJIS Security Policy and required to implement immediate corrective action. More significantly, continued noncompliance could result in restrictions or suspension of access to criminal justice information and CJIS-connected systems and databases, potentially affecting access to criminal history, warrant, stolen vehicle/property, and other law-enforcement information used by officers, investigators, and dispatch personnel. Any restriction on this access could directly disrupt field operations, investigations, officer safety, and emergency response until the Department restores compliance.

LAPD personnel access sensitive systems through individual workstations, shared devices, kiosks, mobile devices, and remote workflows. Conventional password-only controls are vulnerable to theft, reuse, sharing, and phishing. Shared-device environments also make it more difficult to establish which individual performed a particular action.

Updated CJIS requirements increase the need for strong authentication, named-user accountability, logging, and consistent lifecycle controls. Implementing these requirements

separately for each application or device type would create fragmented tools, inconsistent user experiences, and incomplete audit records.

A coordinated identity-and-access-management platform provides a common control layer across operating environments. It will strengthen authentication while preserving efficient access for personnel who must move quickly among shared workstations and frontline systems.

The Department considered building a custom MFA solution in-house. That approach was rejected because it would take longer to deploy and would increase compliance risk against the fixed October 1, 2027 CJIS v6.0 deadline. A coordinated commercially supported solution provides a more practical path to department-wide implementation, testing, training, and stabilization before the compliance milestone.

2

What are the 2027-28 goals of this request?

The 2027-28 goals of this request are:

- Deploy an identity and access management solution Department-wide ahead of the October 1, 2027 CJIS v6.0 deadline.
- Integrate authentication events with centralized monitoring, incident response, and compliance reporting.

What are the long-term goals of this request?

The long-term goal of this request is to establish a sustained CJIS-aligned identity assurance with detailed audit trails and event logging across all shared and individual devices.

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

This request is potentially eligible for Forfeited Assets Trust Fund, Local Public Safety Fund, or Supplemental Law Enforcement Services Fund funding, subject to eligibility and availability of funds.

Year 2 (2028-29) Costs

Provide the projected cost of this request in 2028-29 itemized by account. Include a breakdown of funding sources. Provide an explanation for anticipated changes in amounts or funding sources.

The Department projects that 2028-29 costs to continue to operate and support the Department-wide Identity and Access Management and MFA solution will be approximately $1.2 million to $1.3 million. The projected costs will consist of recurring software licensing, managed services, system maintenance, and technical support, charged to the Contractual Services account.

The Department proposes to implement the project through a three-year contract with an estimated total value of $2.8 million to $2.9 million. The funding plan includes $500,000 in 2026-27 for initial procurement and implementation, $1.1 million in 2027-28 for department-wide deployment and

integration, and approximately $1.2 million to $1.3 million in 2028-29 for continued services and support.

The change in annual funding reflects the transition from initial implementation and deployment to ongoing licensing, maintenance, and managed services. Final costs and funding allocations will be determined through the procurement and contracting process and may be adjusted based on vendor pricing, licensing requirements, implementation schedules, and applicable software taxes.

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.*

   Percentage of shared/kiosk devices with CJIS-compliant MFA enabled (target: 100 percent by October 1, 2027).

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 will close identified identity gaps and provide time to deploy, test, train, and stabilize the solution before the October 1, 2027 CJIS readiness milestone.

   Without funding, the Department will not meet the CJIS v6.0 MFA requirement by its October 1, 2027 deadline, creating a compliance finding risk during the lead-up to LA28. The Department will continue relying on fragmented or password-centric controls in high-risk environments and may require more costly manual or application-specific remediation.

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

   n/a

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

   n/a

Climate Goals
Indicate if the request aligns with the climate goals below:

[ ] Climate change mitigation

Please describe how this request aligns with climate change mitigation.

n/a

[ ] Climate change adaptation

Please describe how this request aligns with climate change adaptation.

n/a

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

[ ] Urgently House Angelenos
[X] Keep Angelenos Safe
[ ] Make LA Shine
[ ] Foster Opportunity
[ ] Games for All
[ ] Equity Focused Request

2027-28 Budget Program Request

Department Name	Program Name	Program Code	Total Request Amount*
Police	Technology Support	7049	$420,000

Name/Description of Budget Request

Name: Privileged Access Management (PAM)

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

[ ] Continuation Request [X] New Request or Expansion of Existing Services

The Los Angeles Police Department (LAPD/Department) requests $420,000 for first-year licensing, implementation, and support for Privileged Access Management (PAM). PAM is a security system that protects and controls the powerful administrator accounts that have elevated access to an organization's computer systems, networks, databases, and sensitive information.

PAM securely stores the credentials of 30 administrator and 1,000 managed accounts, limits who can use them and when, automatically changes passwords, requires approval for sensitive access, and records administrator activities. This helps prevent stolen, shared, or misused administrator accounts from being used to gain broad access to critical systems or sensitive data.

The initial cost is $420,000 in the first year for licensing and implementation, with approximately $275,000 in recurring annual costs thereafter.

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

Describe any impact to other City departments associated with the implementation of this proposal. If this request was developed in conjunction with other departments, list the departments below

N/A

Justification

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

If this is a new request or a request for an expansion of existing services, discuss the specific efforts that were made to repurpose existing resources to provide the service instead of

requesting for additional funding or positions. If the request involves repurposing existing resources, identify which services are being discontinued (provide the reduction form number) and why the new request is a higher priority for the department.

If this is a request for new position authorities, briefly discuss the current position authorities in the program and provide an overview of the current services.

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

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

Privileged accounts have elevated access to the Department's most critical systems and can change security settings, install software, access sensitive information, and control administrative functions. Because of this level of access, they are high-value targets for cyber attackers. Compromise of a single privileged account could allow unauthorized access to multiple systems and disrupt critical Department operations.

Current privileged-access processes rely in part on manually managed or static credentials, decentralized password management, and inconsistent logging. These practices increase the risk of compromised or misused credentials and make it more difficult to determine who accessed a system and what actions were taken. Strengthening these controls is particularly important as LAPD prepares for major operations, including LA28.

The requested funding will provide a Privileged Access Management (PAM) platform that centrally protects administrative credentials, automatically changes passwords, restricts access to authorized users, and records privileged activity. PAM will reduce the risk of unauthorized access, strengthen accountability, and help prevent a compromised account from being used to gain broader access to LAPD systems. This investment will strengthen the security and availability of systems that support daily Department and public-safety operations.

The Department considered continuing manual password management, using a standard enterprise password manager, and limiting PAM to a small number of administrators. Manual management of approximately 1,000 privileged accounts is difficult to control consistently, while a standard password manager does not provide PAM capabilities such as automated password changes, access approvals, monitoring, and session recording. Limiting coverage would leave many system and application accounts outside centralized controls. Implementation will prioritize the highest-risk accounts first, with the goal of bringing all 1,000 managed accounts under PAM protection during 2027-28.

What are the 2027-28 goals of this request?

2

The 2027-28 goal of this request is to deploy PAM to vault administrator credentials, automate password rotation, and provide full privileged-session monitoring and auditability.

What are the long-term goals of this request?

The long-term goals of this request are to bring all appropriate privileged access under centralized, least-privilege, time-limited, and auditable control and prevent unmanaged administrative credentials from becoming a persistent pathway into critical systems.

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

This request may be eligible for Forfeited Assets Trust Fund, Local Public Safety Fund, or Supplemental Law Enforcement Services Fund funding, subject to eligibility and availability of funds.

Year 2 (2028-29) Costs

Provide the projected cost of this request in 2028-29 itemized by account. Include a breakdown of funding sources. Provide an explanation for anticipated changes in amounts or funding sources.

The annual ongoing cost of this request is $275,000 beginning in 2028-29.

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.*

   Output/outcome metric(s):

   - Number of privileged accounts onboarded into PAM (target: 1,000).
   - Number of administrator credentials vaulted (target: 30).
   - Number of systems using automated password rotation.
   - Number of privileged sessions monitored and recorded.
   - Reduction in privileged credential exposure.
   - Reduction in unauthorized administrative authentication attempts.
   - Measurable decrease in audit findings related to privileged access.

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 will provide stronger protection for administrative accounts that have access to the Department's most critical systems and sensitive information. It will allow LAPD to centrally secure these accounts, automatically change passwords, monitor access, and maintain records of administrative activity.

Without funding, high-risk credentials will continue to be managed through decentralized and labor-intensive processes, increasing the risk of unauthorized access or misuse. The Department will also have less ability to detect, investigate, and respond to suspicious administrative activity during a cybersecurity incident.

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

   n/a

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

   n/a

Climate Goals
Indicate if the request aligns with the climate goals below:

[ ] Climate change mitigation

Please describe how this request aligns with climate change mitigation.

n/a

[ ] Climate change adaptation

Please describe how this request aligns with climate change adaptation.

n/a

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

[ ] Urgently House Angelenos
[X] Keep Angelenos Safe
[ ] Make LA Shine
[ ] Foster Opportunity
[ ] Games for All
[ ] Equity Focused Request

2027-28 Budget Program Request

Department Name	Program Name	Program Code	Total Request Amount*
Police	Technology Support	7049	$890,000

Name/Description of Budget Request

Name: *Packet Capture and Analysis Toolkit*

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

[ ] Continuation Request [X] New Request or Expansion of Existing Services

The Los Angeles Police Department (LAPD/Department) requests $890,000 in one-time funding for an enterprise network monitoring and analysis platform. The system will capture and retain network activity, allowing cybersecurity staff to quickly search and review activity, investigate cyber incidents, and determine what systems or data may have been affected.

The request is based on required capabilities rather than a specific vendor. Before procurement, the Department will determine the appropriate system capacity and storage requirements, validate the technical design, complete cybersecurity and privacy reviews, and competitively evaluate available solutions. The estimated costs include:

- Equipment: Petabyte forensic storage array: $380,000; Packet capture appliance: $240,000
- Professional services: $35,000
- Hardware: Optics, cabling, rack hardware: $160,000
- Software and licenses: $75,000

Final pricing will reflect equipment, software, implementation, integration, training, maintenance, and ongoing support.

The $890,000 represents a planning ceiling to help ensure the Department can select a solution that meets its operational and cybersecurity requirements rather than simply selecting the lowest-cost product. The Department will expend only the amount supported by the final system design and competitive procurement process.

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

Describe any impact to other City departments associated with the implementation of this proposal. 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?

If this is a new request or a request for an expansion of existing services, discuss the specific efforts that were made to repurpose existing resources to provide the service instead of requesting for additional funding or positions. If the request involves repurposing existing resources, identify which services are being discontinued (provide the reduction form number) and why the new request is a higher priority for the department.

If this is a request for new position authorities, briefly discuss the current position authorities in the program and provide an overview of the current services.

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

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

1

Existing cybersecurity tools can show that systems communicated, but they may not retain enough information to determine exactly what occurred during a cyber incident. By the time an alert is investigated, important network activity may no longer be available, making it difficult to determine how an attack occurred, what systems were affected, or whether sensitive information was accessed or removed.

The requested platform will capture and retain network activity at critical points within the Department's network. This will allow cybersecurity staff to review past activity, validate security alerts, reconstruct events, and determine the scope and impact of an incident.

This capability will strengthen the Department's ability to respond quickly and accurately to cybersecurity incidents and provide reliable information for operational decisions, investigations, legal review, and coordination with external partners.

The Department considered relying on open-source analysis tools or network logs alone and purchasing a lower-capacity system. Those approaches would not provide the continuous enterprise capture, storage, organization, and packet-level detail needed to reconstruct serious cyber incidents, and an undersized system could result in lost information, insufficient storage, and costly upgrades. Deploying a properly sized enterprise platform at critical locations provides detailed network visibility where it is most important while avoiding the unnecessary cost of capturing all network activity everywhere.

2

What are the 2027-28 goals of this request?

The 2027-28 goal of this request is to establish a packet capture and analysis capability ahead of LA28's elevated evidentiary and multi-agency coordination requirements.

What are the long-term goals of this request?

The long-term goal of this request is to have sustained forensic-grade network visibility supporting the Department's Cyber Incident Response Team (CIRT).

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

This request is potentially eligible for Forfeited Assets Trust Fund, Local Public Safety Fund, and Supplemental Law Enforcement Services Fund funding, subject to eligibility and availability of funding.

Year 2 (2028-29) Costs

Provide the projected cost of this request in 2028-29 itemized by account. Include a breakdown of funding sources. Provide an explanation for anticipated changes in amounts or funding sources.

This request is for one-time acquisition and implementation costs in 2027-28. Any ongoing software licensing, maintenance, or support costs will be determined through the final system design and competitive procurement process and will be addressed through existing resources or a future budget request as appropriate.

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.*

   Output/outcome metric(s):

   - Ability to retain packet capture data beyond third-party limits (measured in days of retention achieved).
   - Number of cyber incidents where full packet evidence is successfully preserved.
   - Number of investigative requests fulfilled using LAPD-controlled packet data.
   - Percentage of CIRT investigations supported by internally stored PCAP data.
   - Volume of packet data captured and archived (measured in terabytes or petabytes).
   - Outcome Metrics (Impact on stakeholders):
   - Reduction in investigative delays caused by retrieving packet evidence from third-party systems.
   - Increased completeness and reliability of packet-level evidence available for criminal, administrative, or civil investigations.
   - Improvement in the accuracy of incident reconstruction for cyber events.

- Greater operational readiness for LA28 due to expanded forensic capabilities.

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.*

   Because LAPD does not currently operate an enterprise packet-capture platform, baseline retention, investigative-use, and incident-support metrics are not available. Upon implementation, the Department will establish baseline measures for data-retention days, volume of packet data retained, investigative requests supported, and the percentage of CIRT investigations supported by internally stored packet data.

   Without this funding, cybersecurity staff will continue to rely primarily on temporary network captures, logs, and other limited records that may not provide enough information to fully investigate a serious cyber incident. This could delay the Department's ability to determine what occurred, identify affected systems or data, and take appropriate corrective action.

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

   N/A

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

   N/A

Climate Goals
Indicate if the request aligns with the climate goals below:

[ ] Climate change mitigation

Please describe how this request aligns with climate change mitigation.

n/a

[ ] Climate change adaptation

Please describe how this request aligns with climate change adaptation.

n/a

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

[ ] Urgently House Angelenos
[X] Keep Angelenos Safe
[ ] Make LA Shine

Use the Budget Request letter included in the Excel template (A, B, C, etc.) when referencing each Budget Request.

Request J

[ ] Foster Opportunity
[ ] Games for All
[ ] Equity Focused Request

2027-28 Budget Program Request

Department Name	Program Name	Program Code	Total Request Amount*
Police	Technology Support	7049	$500,000

Name/Description of Budget Request

Name: Department-wide Policy Management Software

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

[ ] Continuation Request [X] New Request or Expansion of Existing Services

The Los Angeles Police Department (LAPD/Department) requests $500,000 in 2027-28 for the first year of an estimated three-year, $1.5 million contract to procure and implement a Department-wide policy management system. Based on preliminary quotes, the initial three-year contract cost is projected at $1.5 million from 2027-28 through 2029-30. Ongoing subscription costs after the initial contract term will depend on final contract pricing. The system will ultimately provide a secure, version-controlled platform for drafting, approving, publishing, acknowledging, and archiving Department Manual sections, Special Orders, Notices, Training Bulletins, and other directives. The system will serve approximately 150 policy authors and approvers and all 12,500 Department personnel, including officers in the field through an app on their department-issued phones.

Market research identified several established vendors serving public safety. The New York Police Department, the largest in the nation with about 50,000 employees, moved its 3,000+ page Word-based procedural manual onto a policy management platform beginning in 2021, including mobile access for officers in the field. CAL FIRE replaced a Word and DocuSign approval process that caused multi-month issuance delays. The Department has initiated the preliminary steps to select a contractor through the City's competitive procurement process for this system.

Funding is needed now to reduce the Department's litigation exposure, meet State and federal policy publication and accessibility mandates, and give the Department a reliable record of what its policy says and who has received it.

Multi-year funding plan

Fiscal Year	Scope	Amount
FY 2027-28 (Year 1)	Subscription licenses for ~150 authors/approvers and 12,500 read-only users; system configuration and approval workflows; migration of all current directives; administrator training; ADA-compliant public policy library; mobile pilot.	$500,000
FY 2028-29 (Year 2)	Subscription renewal; migration of historical archive; Department-wide rollout, including mobile access.	$500,000
FY 2029-30 (Year 3)	Subscription renewal; acknowledgment analytics; process optimization.	$500,000
Total (3 years)		**$1,500,000**

*This funding plan is an estimate based on quotes provided to the Department.

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

Describe any impact to other City departments associated with the implementation of this proposal. If this request was developed in conjunction with other departments, list the departments below.

n/a

Justification

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

If this is a new request or a request for an expansion of existing services, discuss the specific efforts that were made to repurpose existing resources to provide the service instead of requesting for additional funding or positions. If the request involves repurposing existing resources, identify which services are being discontinued (provide the reduction form number) and why the new request is a higher priority for the department.

If this is a request for new position authorities, briefly discuss the current position authorities in the program and provide an overview of the current services.

1 *Please describe how your proposal will positively impact equity among our residents – by addressing legacy or emerging inequities – or how your proposal will positively impact workplace equity. Please describe any disparity that will be addressed by this request.*
Are there any specific communities, such as neighborhoods or key demographic groups, that this proposal will prioritize in order to achieve more equitable service delivery or address any disparities? To find where disparities may exist in a service or program, please refer to the CAO's MADE tool.

<u>The problem:</u>

1. **The Department cannot readily show what its policy said or that personnel knew about it.**

Written policy is the standard against which every officer is trained, supervised, investigated, defended in court, and reviewed by the Board of Police Commissioners (BOPC) and the Office of the Inspector General (OIG). Yet the Department cannot reliably answer two basic questions: *which version of this policy is current,* and *which version was in effect on a given date?* Policies are scattered across LAN folders, shared drives, intranet pages, email attachments, printed manuals, and paper buckslips. Not all policies are on the LAN, the current intranet restricts access to older documents, and there is no version control, no electronic approval record, and no way to confirm that affected personnel received or read a change.

2. **Who is affected.** The impact is felt across three core functions of the Department.
   - *In the field and in training*
     Officers cannot reliably look up current policy while on duty and may act on superseded guidance, while Training Bureau staff must manually confirm that lesson plans still match current policy.

   - *In investigations, litigation, and oversight*
     The Professional Standards Bureau, Risk Management and Legal Affairs Division (RMLAD), OIG, and BOPC lose time locating the directive in effect on a given date, which delays investigations, audits, and reviews and has led to superseded or incorrect policy being relied on in the City's defense.

   - *In policy development and public communication*
     Strategic Planning and Policies Division must cross-check every manual by hand whenever law or policy changes and route approvals by paper and email, while Media Relations Division has no single source for public-facing, ADA-compliant policy documents.

3. **Why this cannot wait.**
   - **Liability exposure is at a historic high.** LAPD liability payouts were about $100 million in FY 2023-24, the highest of any City department, and LAPD settlements totaled about $155 million in FY 2024-25. When a claim turns on what policy required and whether the officer was trained on it, the Department must produce the exact version in effect and proof it was disseminated. Today RMLAD reconstructs that record by hand. Relying on incorrect or superseded policy in litigation has already cost the City.
   - **State and federal publication mandates.** Penal Code § 13650 (SB 978) requires the Department to post its current policies, procedures, and training materials online. The federal ADA Title II rule requires the City's web content, including posted documents, to meet WCAG 2.1 AA accessibility standards by **April 26, 2027**, before this fiscal year begins. Today the public copies are maintained by hand, separate from the internal versions.

In addition, as the Department prepares for major citywide events in the coming years, including the 2028 Olympic and Paralympic Games, the ability to send directives to the specific personnel affected and confirm receipt will support effective operations.

How this request resolves the problem

The system replaces today's disconnected files and manual routing with one authoritative record for every policy. Personnel will always see a single current version, and superseded versions will be retired automatically rather than left to circulate. Every prior version will be

preserved in a searchable, date-stamped archive, so investigators, RMLAD, and oversight staff can produce the exact policy in effect on any date without searching the LAN, paper files, or email.

Proposed changes will move through role-based approval routing that records who reviewed and approved each change, and when, replacing paper buckslips and email chains. When a policy is published, the system will notify only the units, divisions, or roles affected, rather than relying on Department-wide emails, and will record each person's electronic acknowledgment. Command staff will be able to see which personnel have and have not acknowledged a change, creating the defensible record of dissemination that is missing today.

Officers will be able to search current policy from the field through an app on their Department-issued phones. Finally, policies approved for release will publish automatically to an ADA-compliant public library that stays synchronized with the internal version, eliminating the separate, hand-maintained public copies used today.

Existing resources considered. The Department has relied on LAN folders, shared drives, intranet pages, email, and paper routing. These tools store files, but they cannot provide version control, approval workflows, acknowledgment tracking, or a synchronized public library. General-purpose document storage, including Microsoft 365, would require custom development and dedicated support staff that ITB does not have, and it would still lack purpose-built policy lifecycle features. Continuing current methods keeps the same delays and legal risk. No existing service is being discontinued. Funding is requested because no current resource can perform this function.

Equity. Within the workforce, the system gives every officer and civilian employee in every Area, on every watch, the same current guidance at the same time. Today, what personnel know depends on whether their unit's copy was updated, or the email was noticed. For residents, an ADA-compliant, searchable public policy library improves access for people with disabilities and for residents who rely on mobile devices, and it supports the transparency required by SB 978. The software will also enable a professional, publicly accessible policy portal that aligns the Department with other major cities. The Department has not identified a neighborhood-specific disparity or MADE Index finding for this request; its impact is citywide.

2

What are the 2027-28 goals of this request?

- Complete competitive contracting process and award the contract by October 2027.
- Migrate 100 percent of the current Department Manual and active Special Orders, Notices, and Training Bulletins by June 30, 2028.
- Configure approval workflows and train 100 percent of the ~150 policy authors and approvers before go-live.
- Launch an ADA-compliant public policy library to support ongoing compliance with Penal Code § 13650 (SB 978) and ADA Title II requirements.
- Pilot mobile access and targeted notifications with selected Patrol Areas, and establish baselines for retrieval time, publication time, and acknowledgment completion.

What are the long-term goals of this request?

- Maintain one authoritative, searchable source for all current and historical directives, with a complete approval record.

- Produce any policy version in effect on any date within one business day for litigation, investigations, audits, and oversight.
- Cut the time from final draft to publication in half compared with the baseline, and reach 95 percent on-time acknowledgment for critical directives.
- Retire duplicate LAN, intranet, and paper repositories, and keep public policies accessible while protecting internal-only materials.

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

This request is potentially eligible for Forfeited Assets Trust Fund, Local Public Safety Fund, and Supplemental Law Enforcement Services Fund funding, subject to availability.

Year 2 (2028-29) Costs

Provide the projected cost of this request in 2028-29 itemized by account. Include a breakdown of funding sources. Provide an explanation for anticipated changes in amounts or funding sources.

The Department projects the 2028-29 costs will be $500,000. Based on preliminary quotes, the Department projects this request will be a total three-year commitment of $1.5 million from 2027-28 to 2029-30.

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

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

   Each measure below is under the Department's direct control. Baselines for the time-based measures will be recorded during the first quarter of implementation, before the system goes live, so improvement can be measured against actual current performance.

   Output measures. The Department will track the percentage of current directives published in the system, with a 2027-28 target of 100 percent of the current Department Manual and active Special Orders, Notices, and Training Bulletins, and a long-term target that includes the full historical archive. It will also track training of the approximately 150 policy authors and approvers, with a target of 100 percent trained before go-live, and the number of personnel with active desktop and mobile access, growing from administrators and pilot Areas in 2027-28 to all 12,500 personnel.

   Outcome measures. The Department will measure four results that matter to the units the system serves. First, the time needed to produce the policy version in effect on a given date, which today requires a manual search, with a long-term target of one business day or less. Second, the time from final draft to publication, with a target of a 50 percent reduction from the baseline. Third, the percentage of critical directives acknowledged by their deadline, which cannot be tracked today, with a target of 95 percent or higher. Fourth, whether the public policy library matches the internal version, with a target of same-day synchronization for 100 percent of releasable policies.

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.*

How the investment moves the metrics. Funding pays for the licenses, configuration, migration, and training that produce every output target described above. The outcome measures cannot improve without it, because the Department has no tool today that records versions, approvals, or acknowledgments.

Numerical evidence (break-even). At $500,000 annually across approximately 12,650 licensed users, consisting of 150 author/approver licenses and 12,500 read-only licenses, the system costs approximately $40 per user annually, or $3.30 per month. At a deliberately conservative $50 per hour for personnel time, the system pays for itself if each user saves **less than one hour per year**, or under 4 minutes per month, searching for or confirming policy.

Savings among policy staff alone likely exceed the cost. As an illustrative assumption to be validated by a time study, if each of the ~150 authors and approvers recovers two hours per week now spent locating, reconciling, routing, and tracking documents, that is about 13,800 hours per year, worth about $690,000 at $50 per hour.

The largest return is reduced legal exposure. LAPD liability payouts were about $100 million in 2023-24. The full three-year cost of this system equals about 1.5 percent of that single year. Because individual liability matters can exceed the system's full three-year cost, even a modest reduction in litigation exposure could offset a significant portion of the investment.

If the request is not funded:

- Retrieval, publication, and acknowledgment measures stay at their manual baselines, with no audit trail.
- RMLAD and Professional Standards Bureau continue to rebuild historical policy by hand for each claim and investigation.
- The Department remains without a synchronized, ADA-compliant public policy library after the April 2027 federal deadline.
- Critical directives continue to go out by Department-wide email, with no confirmation that personnel received them.

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

N/A

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

This request reflects needs identified by the Constitutional Policing and Policies Bureau, Strategic Planning and Policies Division, Training Bureau, Professional Standards Bureau, RMLAD, Media Relations Division, OIG, and BOPC. If approved, the Department will confirm workflows and access with these groups, patrol personnel, Information Technology Agency, the

Department on Disability, and the offices that publish public policies, and will pilot the system with selected Patrol Areas before Department-wide rollout.

Climate Goals
Indicate if the request aligns with the climate goals below:

[ ] Climate change mitigation

Please describe how this request aligns with climate change mitigation.

n/a

[ ] Climate change adaptation

Please describe how this request aligns with climate change adaptation.

n/a

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

[ ] Urgently House Angelenos
[X] Keep Angelenos Safe
[X] Make LA Shine
[ ] Foster Opportunity
[ ] Games for All
[ ] Equity Focused Request

2027-28 Budget Program Overview

Department Name	Program Name	Program Code
Police	Traffic Control	7005

Purpose of Program / Background

The purpose of this program is to reduce traffic crashes and injuries and to facilitate the safe and expeditious flow of vehicular and pedestrian traffic. The Los Angeles Police Department (LAPD/Department) will achieve this objective through a combination of voluntary compliance, education, and enforcement.

Milestones Already Achieved

- The Department has four dedicated traffic divisions assigned to each geographic bureau to handle traffic enforcement, crash investigations, and education/engagement in the community to address traffic problems and provide safety information.

- LAPD's Traffic Support Division (TSD) is comprised of subject matter experts in traffic crash investigations and police motorcycle operations. TSD provides all traffic-related in-service training for Department personnel. Last year, the Department conducted three schools: Collision Update, Intermediate Collision Investigation School, and Basic Collision Investigation School with a total of 38 students.

- The Department has enabled certain traffic crash incidents to be reported via the Community Online Reporting System. During this fiscal year, 39,462 reports have been approved.

- LAPD maintains staffing in the Multi-Disciplinary Collision Investigation Team (MCIT) to investigate crashes that involve significant City liability. MCIT's response supports a thorough investigation and provides information that the City Attorney's Office may rely on during civil litigation. Last year, MCIT responded to nine callouts and conducted 71 traffic reconstructions.

Issues / Challenges

- The Department is struggling to maintain adequate levels of well-trained sworn and civilian personnel. Recent retirements at the four traffic divisions and within the Traffic Coordination Division have placed increased pressure on remaining staff who are working to sustain operations with fewer resources.

2027-28 Budget Program Request

Department: Police
Program Name: 7005 - Traffic Control

2027-28 Baseline Program Data
Total Number of Regular Positions (Civilian): 11
Total Number of Regular Positions (Sworn): 679

Budget:

Account	Account Name				2027-28 TOTAL	General Fund 100	Total All Special Funds	Local Public Safety 574	SLESF 667	Arts & Cultural Facilities 480	Cannabis Regulations 60E	El Pueblo 737	Sewer Operations 760		
001010	Salaries General				$ 89,205,755	$ 89,205,755	$ -								
001012	Salaries - Sworn				$ 1,155,261	$ 1,155,261	$ -								
001070	Salaries As-Needed				$ -		$ -								
001090	Overtime General				$ 20,767	$ 20,767	$ -								
001092	Overtime Sworn				$ 9,571,145	$ 9,571,145	$ -								
001095	Accumulated Overtime				$ 671,248	$ 671,248	$ -								
002120	Printing and Binding				$ -		$ -								
002130	Travel				$ -		$ -								
003010	Firearms Ammunition				$ -		$ -								
003040	Contractual Schedule				$ 33,500	$ 33,500	$ -								
003090	Field Equipment				$ -		$ -								
003110	Institutional Supplies				$ -		$ -								
003290	Traffic and Signal				$ -		$ -								
003310	Transportation				$ -		$ -								
004310	Secret Service				$ -		$ -								
004430	Uniforms				$ -		$ -								
004440	Reserve Officer				$ -		$ -								
006010	Office and Administrative				$ -		$ -								
006020	Operating Supplies				$ -		$ -								
007300	Furniture, Office, Tech Equip				$ -		$ -								
007340	Transportation Equipment				$ -		$ -								
	TOTAL:				**$ 100,657,676**	$ 100,657,676	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Pension/Health (Add/Delete Rate):				$ 46,590,487										
	Applicable CAP rate:														
	Estimated Related Cost Reimbursement from SFs (CAP Rate):						$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	BASE General Fund Revenue attributable to this Program:														

2027-28 Program Budget Cost SUMMARY (Total all Sections Above)

Positions:

	2027-28
Baseline Data	690
ALL Requests	0
TOTAL	**690**

Direct Cost:

	TOTAL	*2028-29 General Fund*	*Special Fund*	2027-28 TOTAL	General Fund 100	Total All Special Funds	Local Public Safety 574	SLESF 667	Arts & Cultural Facilities 480	Cannabis Regulations 60E	El Pueblo 737	Sewer Operations 760	0 0	0 0
Baseline Data				**$ 100,657,676**	$ 100,657,676	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL ALL REQUESTS	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL				**$ 100,657,676**	**$ 100,657,676**	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Pension/Health (Add/Delete Rate):				$ 46,590,487										
Estimated Related Cost Reimbursement from SFs (CAP Rate):						$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total General Fund Revenue:				$ -										
Net GF Cost (Budget - Revenue):				**$ 100,657,676**										

2027-28 Various Programs Request

Department: **Police**

Request Name: **Salaries, Overtime and Recruit Expenses**
Continued or New: Continuation Request
General Service/Package Description:

Positions:

Program	Workday Position Number	Quantity	Class Title	Class Code	Reg, Sworn, Reso, As-Needed, or Hiring Hall	Wages & Count Salary	Salary Savings Rate (%)	Number of Months Funding Requested	Net Salary	General Fund 100	Total All Special Funds	Local Public Safety 574	SLESF 667	Arts & Cultural Facilities 480	Cannabis Regulations 60E	El Pueblo 737	Sewer Operations 760	Special Fund G XXX	Special Fund H XXX	Special Fund I XXX	Special Fund J XXX
										Spread Position Counts by FTE by Source of Funds (Positions will default to General Fund 100 if not allocate											
7003	P161966	1	Crime and Intelligence An	2236-1	Civ-Reso				$ -	1.00	0.00										
7003	P156976	1	Crime and Intelligence An	2236-1	Civ-Reso				$ -	1.00	0.00										
7003	P070586	1	Police Lieutenant II	2232-2	Sworn-Reso				$ -	1.00	0.00										
7003	P025620	1	Police Detective III	2223-3	Sworn-Reso				$ -	1.00	0.00										
7003	P030486	1	Police Detective III	2223-3	Sworn-Reso				$ -	1.00	0.00										
7003	P021380	1	Police Detective II	2223-2	Sworn-Reso				$ -	1.00	0.00										
7003	P021177	1	Police Detective II	2223-2	Sworn-Reso				$ -	1.00	0.00										
7003	P072851	1	Police Detective I	2223-1	Sworn-Reso				$ -	1.00	0.00										
7003	P031795	1	Police Detective I	2223-1	Sworn-Reso				$ -	1.00	0.00										
7003	P030457	1	Police Detective I	2223-1	Sworn-Reso				$ -	1.00	0.00										
7003	P021148	1	Police Detective I	2223-1	Sworn-Reso				$ -	1.00	0.00										
7003	P028896	1	Police Detective I	2223-1	Sworn-Reso				$ -	1.00	0.00										
7003	P033158	1	Police Detective I	2223-1	Sworn-Reso				$ -	1.00	0.00										
7003	P032619	1	Police Detective I	2223-1	Sworn-Reso				$ -	1.00	0.00										
7003	P031473	1	Police Detective I	2223-1	Sworn-Reso				$ -	1.00	0.00										
7003	P023838	1	Police Detective I	2223-1	Sworn-Reso				$ -	1.00	0.00										
7003	P022156	1	Police Detective I	2223-1	Sworn-Reso				$ -	1.00	0.00										
7003	P030198	1	Police Detective I	2223-1	Sworn-Reso				$ -	1.00	0.00										
7003	P022778	1	Police Detective I	2223-1	Sworn-Reso				$ -	1.00	0.00										
7003	P139794	1	Police Detective I	2223-1	Sworn-Reso				$ -	1.00	0.00										
7003	P139792	1	Police Detective I	2223-1	Sworn-Reso				$ -	1.00	0.00										
7003	P139793	1	Police Detective I	2223-1	Sworn-Reso				$ -	1.00	0.00										
7001	P145094	1	Police Officer II	2214-2	Sworn-Reso				$ -	1.00	0.00										
7001	P145095	1	Police Officer II	2214-2	Sworn-Reso				$ -	1.00	0.00										
7001	P145096	1	Police Officer II	2214-2	Sworn-Reso				$ -	1.00	0.00										
7001	P145097	1	Police Officer II	2214-2	Sworn-Reso				$ -	1.00	0.00										
7001	P145098	1	Police Officer II	2214-2	Sworn-Reso				$ -	1.00	0.00										
7001	P145099	1	Police Officer II	2214-2	Sworn-Reso				$ -	1.00	0.00										
7001	P145100	1	Police Officer II	2214-2	Sworn-Reso				$ -	1.00	0.00										
7001	P145101	1	Police Officer II	2214-2	Sworn-Reso				$ -	1.00	0.00										
7001	P145102	1	Police Officer II	2214-2	Sworn-Reso				$ -	1.00	0.00										
7001	P145103	1	Police Officer II	2214-2	Sworn-Reso				$ -	1.00	0.00										
7001	P145104	1	Police Officer II	2214-2	Sworn-Reso				$ -	1.00	0.00										
7001	P145105	1	Police Officer II	2214-2	Sworn-Reso				$ -	1.00	0.00										
7001	P145106	1	Police Officer II	2214-2	Sworn-Reso				$ -	1.00	0.00										
7001	P145107	1	Police Officer II	2214-2	Sworn-Reso				$ -	1.00	0.00										
7001	P145108	1	Police Officer II	2214-2	Sworn-Reso				$ -	1.00	0.00										
7001	P145109	1	Police Officer II	2214-2	Sworn-Reso				$ -	1.00	0.00										
7001	P145110	1	Police Officer II	2214-2	Sworn-Reso				$ -	1.00	0.00										
7001	P145111	1	Police Officer II	2214-2	Sworn-Reso				$ -	1.00	0.00										
7001	P145112	1	Police Officer II	2214-2	Sworn-Reso				$ -	1.00	0.00										
7001	P145113	1	Police Officer II	2214-2	Sworn-Reso				$ -	1.00	0.00										
7001	P1564157	1	Police Officer II	2214-2	Sworn-Reso				$ -	1.00	0.00										
7001	P1564158	1	Police Officer II	2214-3	Sworn-Reso				$ -	1.00	0.00										
7001	P1564159	1	Police Officer II	2214-4	Sworn-Reso				$ -	1.00	0.00										
7001	P1564160	1	Police Officer II	2214-5	Sworn-Reso				$ -	1.00	0.00										
7001	P1564161	1	Police Officer II	2214-6	Sworn-Reso				$ -	1.00	0.00										
7001	P1564162	1	Police Officer II	2214-7	Sworn-Reso				$ -	1.00	0.00										
7001	P1564163	1	Police Officer II	2214-8	Sworn-Reso				$ -	1.00	0.00										
7001	P1564164	1	Police Officer II	2214-9	Sworn-Reso				$ -	1.00	0.00										
7001	P1564165	1	Police Officer II	2214-10	Sworn-Reso				$ -	1.00	0.00										
7001	P1564166	1	Police Officer II	2214-11	Sworn-Reso				$ -	1.00	0.00										
7001	P1564167	1	Police Officer II	2214-12	Sworn-Reso				$ -	1.00	0.00										
7001	P1564168	1	Police Officer II	2214-13	Sworn-Reso				$ -	1.00	0.00										
7001	P1564169	1	Police Officer II	2214-14	Sworn-Reso				$ -	1.00	0.00										
7001	P1564170	1	Police Officer II	2214-15	Sworn-Reso				$ -	1.00	0.00										
7001	P1564171	1	Police Officer II	2214-16	Sworn-Reso				$ -	1.00	0.00										
7001	P1564172	1	Police Officer II	2214-17	Sworn-Reso				$ -	1.00	0.00										
7001	P1564173	1	Police Officer II	2214-18	Sworn-Reso				$ -	1.00	0.00										
7001	P1564174	1	Police Officer II	2214-19	Sworn-Reso				$ -	1.00	0.00										
7001	P1564175	1	Police Officer II	2214-20	Sworn-Reso				$ -	1.00	0.00										
7001	P1564176	1	Police Officer II	2214-21	Sworn-Reso				$ -	1.00	0.00										
		62	TOTALS						**$ -**	62.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

2027-28 Various Programs Request

Department: **Police**

Budget:

Program	Account	Account Name	*TOTAL*	*2028-29 General Fund*	*Special Fund*	2027-28 TOTAL	General Fund 100	Total All Special Funds	Local Public Safety 574	SLESF 667	Arts & Cultural Facilities 480	Cannabis Regulations 60E	El Pueblo 737	Sewer Operations 760	Special Fund G XXX	Special Fund H XXX	Special Fund I XXX	Special Fund J XXX	Special Fund K XXX	Special Fund L XXX
	001010	Salaries General	$ -			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	001012	Salaries - Sworn	$ -			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	001070	Salaries As-Needed	$ -			$ -		$ -												
	001090	Overtime General	$ -			$ 446,020	$ 446,020	$ -												
	001092	Overtime Sworn	$ -			$ 24,710,472	$ 24,710,472	$ -												
	001095	Accumulated Overtime	$ -			$ -		$ -												
	002120	Printing and Binding	$ -			$ 591,686	$ 591,686	$ -												
	002130	Travel	$ -			$ -		$ -												
	003010	Firearms Ammunition	$ -			$ 3,136,758	$ 3,136,758	$ -												
	003040	Contractual Schedule	$ -			$ -		$ -												
	003090	Field Equipment	$ -			$ 65,471	$ 65,471	$ -												
	003110	Institutional Supplies	$ -			$ -		$ -												
	003290	Traffic and Signal	$ -			$ -		$ -												
	003310	Transportation	$ -			$ -		$ -												
	004310	Secret Service	$ -			$ -		$ -												
	004430	Uniforms	$ -			$ 2,041,042	$ 2,041,042	$ -												
	004440	Reserve Officer	$ -			$ -		$ -												
	006010	Administrative	$ -			$ -		$ -												
	006020	Operating Supplies	$ -			$ 131,306	$ 131,306	$ -												
	000001	Other	$ -			$ -		$ -												
	XXXXXX	Other	$ -			$ -		$ -												
		TOTAL:	**$ -**	**$ -**	**$ -**	**$ 31,122,755**	$ 31,122,755	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
		Pension/Health (Add/Delete Rate):				$ 1,460,300														
		Applicable CAP rate:																		
		Estimated Related Cost Reimbursement from SFs (CAP Rate):						$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
		General Fund Revenue (Change):																		

2027-28 Various Programs Request

Department: Police

Request Name: 2028 Olympic and Paralympic Games: Labor, Expense, and Equipment Costs
Continued or New: New Request or Expansion of Existing Service
General Service/Package Description:

Positions:

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

Program	Workday Position Number	Quantity	Class Title	Class Code	Reg, Sworn, Reso, As-Needed, or Hiring Hall	Wages & Count Salary	Salary Savings Rate (%)	Number of Months Funding Requested	Net Salary	General Fund 100	Total All Special Funds	Local Public Safety 574	SLESF 667	Arts & Cultural Facilities 480	Cannabis Regulations 60E	El Pueblo 737	Sewer Operations 760	Special Fund G XXX	Special Fund H XXX	Special Fund I XXX	Special Fund J XXX
									$ -	0.00	0.00										
									$ -	0.00	0.00										
		0	TOTALS						**$** -	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Budget:

Program	Account	Account Name	*TOTAL*	*2028-29 General Fund*	*Special Fund*	2027-28 TOTAL	General Fund 100	Total All Special Funds	Local Public Safety 574	SLESF 667	Arts & Cultural Facilities 480	Cannabis Regulations 60E	El Pueblo 737	Sewer Operations 760	Special Fund G XXX	Special Fund H XXX	Special Fund I XXX	Special Fund J XXX	Special Fund K XXX	Special Fund L XXX
	001010	Salaries General	$ -			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	001012	Salaries - Sworn	$ -			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	001070	Salaries As-Needed	$ -			$ 87,594	$ 87,594.28	$ -												
	001090	Salaries Overtime	$ -			$ 522,981	$ 522,981.12	$ -												
	001092	Overtime Sworn	$ -			$ 1,463,910	$ 1,463,910.24	$ -												
	003010	Firearms Ammunition	$ -			$ 568,772	$ 568,771.90	$ -												
	003040	Contractual Services	$ -			$ 13,968,907	$ 13,968,906.58	$ -												
	003090	Field Equipment	$ -			$ 977,500	$ 977,500.00	$ -												
	006010	Office and Admin	$ -			$ 12,062,107	$ 12,062,107.36	$ -												
			$ -			$ -		$ -												
			$ -			$ -		$ -												
			$ -			$ -		$ -												
	XXXXXX	Other	$ -			$ -		$ -												
		TOTAL:	**$** -	**$** -	**$** -	**$ 29,651,771**	$ 29,651,771.48	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

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

General Fund Revenue (Change):

2027-28 Various Programs Request

Department: **Police**

Request Name: **Restoration of 150 Regular Position Authorities**
Continued or New: New Request or Expansion of Existing Service
General Service/Package Description:

Positions:

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

Program	Workday Position Number	Quantity	Class Title	Class Code	Reg, Sworn, Reso, As-Needed, or Hiring Hall	Wages & Count Salary	Salary Savings Rate (%)	Number of Months Funding Requested	Net Salary	General Fund 100	Total All Special Funds	Local Public Safety 574	SLESF 667	Arts & Cultural Facilities 480	Cannabis Regulations 60E	El Pueblo 737	Sewer Operations 760	Special Fund G XXX	Special Fund H XXX	Special Fund I XXX	Special Fund J XXX
7001		15	Administrative Clerk	1358-0	Civ-Reg				$ -	1.00	0.00										
7047		8	Administrative Clerk	1358-0	Civ-Reg				$ -	1.00	0.00										
7050		1	Administrative Clerk	1358-0	Civ-Reg				$ -	1.00	0.00										
7050		2	Crime & Intelligence Anal	2236-2	Civ-Reg				$ -	1.00	0.00										
7050		2	Executive Administrative	1117-2	Civ-Reg				$ -	1.00	0.00										
7001		5	Management Analyst	9184-0	Civ-Reg				$ -	1.00	0.00										
7003		9	Management Analyst	9184-0	Civ-Reg				$ -	1.00	0.00										
7005		1	Management Analyst	9184-0	Civ-Reg				$ -	1.00	0.00										
7047		3	Management Analyst	9184-0	Civ-Reg				$ -	1.00	0.00										
7048		5	Management Analyst	9184-0	Civ-Reg				$ -	1.00	0.00										
7049		6	Management Analyst	9184-0	Civ-Reg				$ -	1.00	0.00										
7050		5	Management Analyst	9184-0	Civ-Reg				$ -	1.00	0.00										
7051		6	Management Analyst	9184-0	Civ-Reg				$ -	1.00	0.00										
7001		2	Police Performance Audit	1627-2	Civ-Reg				$ -	1.00	0.00										
7048		2	Principal Clerk Police I	1152-1	Civ-Reg				$ -	1.00	0.00										
7001		6	Principal Clerk Police II	1152-2	Civ-Reg				$ -	1.00	0.00										
7001		2	Secretary	1116-0	Civ-Reg				$ -	1.00	0.00										
7047		3	Secretary	1116-0	Civ-Reg				$ -	1.00	0.00										
7048		1	Secretary	1116-0	Civ-Reg				$ -	1.00	0.00										
7050		9	Secretary	1116-0	Civ-Reg				$ -	1.00	0.00										
7001		11	Senior Administrative Cle	1368-0	Civ-Reg				$ -	1.00	0.00										
7004		1	Senior Administrative Cle	1368-0	Civ-Reg				$ -	1.00	0.00										
7047		9	Senior Administrative Cle	1368-0	Civ-Reg				$ -	1.00	0.00										
7048		15	Senior Administrative Cle	1368-0	Civ-Reg				$ -	1.00	0.00										
7050		5	Senior Administrative Cle	1368-0	Civ-Reg				$ -	1.00	0.00										
7051		4	Senior Administrative Cle	1368-0	Civ-Reg				$ -	1.00	0.00										
7047		1	Senior Management Anal	9171-1	Civ-Reg				$ -	1.00	0.00										
7048		4	Senior Management Anal	9171-1	Civ-Reg				$ -	1.00	0.00										
7050		1	Senior Management Anal	9171-1	Civ-Reg				$ -	1.00	0.00										
7051		2	Senior Management Anal	9171-1	Civ-Reg				$ -	1.00	0.00										
7048		1	Senior Management Anal	9171-2	Civ-Reg				$ -	1.00	0.00										
7051		1	Senior Management Anal	9171-2	Civ-Reg				$ -	1.00	0.00										
7047		2	Senior Personnel Analyst	9167-1	Civ-Reg				$ -	1.00	0.00										
		150	TOTALS						**$ -**	33.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Budget:

Program	Account	Account Name	*TOTAL*	*2028-29 General Fund*	*Special Fund*	2027-28 TOTAL	General Fund 100	Total All Special Funds	Local Public Safety 574	SLESF 667	Arts & Cultural Facilities 480	Cannabis Regulations 60E	El Pueblo 737	Sewer Operations 760	Special Fund G XXX	Special Fund H XXX	Special Fund I XXX	Special Fund J XXX	Special Fund K XXX	Special Fund L XXX
	001010	Salaries General	$ -			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	001012	Salaries - Sworn	$ -			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	001070	Salaries As-Needed	$ -			$ -		$ -												
	001090	Salaries Overtime	$ -			$ -		$ -												
	001100	Hiring Hall Salaries	$ -			$ -		$ -												
	001120	Benefits Hiring Hall	$ -			$ -		$ -												
	003040	Contractual Services	$ -			$ -		$ -												
	003310	Transportation	$ -			$ -		$ -												
	006010	Office and Admin	$ -			$ -		$ -												
	006020	Operating Supplies	$ -			$ -		$ -												
	XXXXXX	Other	$ -			$ -		$ -												
	XXXXXX	Other	$ -			$ -		$ -												
	XXXXXX	Other	$ -			$ -		$ -												
		TOTAL:	**$ -**	**$ -**	**$ -**	**$ -**	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Pension/Health (Add/Delete Rate): $ 2,899,500
Applicable CAP rate:
Estimated Related Cost Reimbursement from SFs (CAP Rate): $ - $ - $ - $ - $ - $ - $ - $ - $ - $ - $ - $ - $ - $ -

General Fund Revenue (Change):

2027-28 Various Programs Request

Department: **Police**

Request Name: **As Needed Classifications**

Continued or New: New Request or Expansion of Existing Service

General Service/Package Description:

Positions:

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

Program	Workday Position Number	Quantity	Class Title	Class Code	Reg, Sworn, Reso, As-Needed, or Hiring Hall	Wages & Count Salary	Salary Savings Rate (%)	Number of Months Funding Requested	Net Salary	General Fund 100	Total All Special Funds	Local Public Safety 574	SLESF 667	Arts & Cultural Facilities 480	Cannabis Regulations 60E	El Pueblo 737	Sewer Operations 760	Special Fund G XXX	Special Fund H XXX	Special Fund I XXX	Special Fund J XXX
			Accounting Clerk	1223-0					$ -	0.00	0.00										
			Administrative Intern II	1535-2					$ -	0.00	0.00										
			Garage Attendant	3531-0					$ -	0.00	0.00										
			Equipment Mechanic	3711-0					$ -	0.00	0.00										
			Project Assistant	1542-0					$ -	0.00	0.00										
		0	TOTALS						**$ -**	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Budget:

Program	Account	Account Name	*TOTAL*	*2028-29 General Fund*	*Special Fund*	2027-28 TOTAL	General Fund 100	Total All Special Funds	Local Public Safety 574	SLESF 667	Arts & Cultural Facilities 480	Cannabis Regulations 60E	El Pueblo 737	Sewer Operations 760	Special Fund G XXX	Special Fund H XXX	Special Fund I XXX	Special Fund J XXX	Special Fund K XXX	Special Fund L XXX
	001010	Salaries General	$ -			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	001012	Salaries - Sworn	$ -			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	001070	Salaries As-Needed	$ -			$ -	$ -	$ -												
	001090	Salaries Overtime	$ -			$ -		$ -												
	001100	Hiring Hall Salaries	$ -			$ -		$ -												
	001120	Benefits Hiring Hall	$ -			$ -		$ -												
	003040	Contractual Services	$ -			$ -		$ -												
	003310	Transportation	$ -			$ -		$ -												
	006010	Office and Admin	$ -			$ -		$ -												
	006020	Operating Supplies	$ -			$ -		$ -												
	XXXXXX	Other	$ -			$ -		$ -												
	XXXXXX	Other	$ -			$ -		$ -												
	XXXXXX	Other	$ -			$ -		$ -												
		TOTAL:	**$ -**	**$ -**	**$ -**	**$ -**	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Pension/Health (Add/Delete Rate): $ -

Applicable CAP rate:

Estimated Related Cost Reimbursement from SFs (CAP Rate): $ - $ - $ - $ - $ - $ - $ - $ - $ - $ - $ - $ - $ -

General Fund Revenue (Change):

2027-28 Various Programs Request

Department: **Police**

Request Name: **Civilian Pay Grade Adjustment**
Continued or New: New Request or Expansion of Existing Service
General Service/Package Description:

Positions:

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

Program	Workday Position Number	Quantity	Class Title	Class Code	Reg, Sworn, Reso, As-Needed, or Hiring Hall	Wages & Count Salary	Salary Savings Rate (%)	Number of Months Funding Requested	Net Salary	General Fund 100	Total All Special Funds	Local Public Safety 574	SLESF 667	Arts & Cultural Facilities 480	Cannabis Regulations 60E	El Pueblo 737	Sewer Operations 760	Special Fund G XXX	Special Fund H XXX	Special Fund I XXX	Special Fund J XXX
7047	P029205	-1	Background Investigator I	1764-1	Civ-Reg	$ -	0.00%	0	$ -	-1.00	0.00										
7047	P029205	1	Bacground Investigator III	1764-3	Civ-Reg	$ -	0.00%	0	$ -	1.00	0.00										
7049	P139831	-1	Senior Systems Analyst I	1597-1	Civ-Reg	$ -	0.00%	0	$ -	-1.00	0.00										
7049	P139831	1	Senior Systems Analyst II	1597-2	Civ-Reg	$ -	0.00%	0	$ -	1.00	0.00										
									$ -	0.00	0.00										
		0	TOTALS						**$ -**	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Budget:

Program	Account	Account Name	*TOTAL*	*2028-29 General Fund*	*Special Fund*	2027-28 TOTAL	General Fund 100	Total All Special Funds	Local Public Safety 574	SLESF 667	Arts & Cultural Facilities 480	Cannabis Regulations 60E	El Pueblo 737	Sewer Operations 760	Special Fund G XXX	Special Fund H XXX	Special Fund I XXX	Special Fund J XXX	Special Fund K XXX	Special Fund L XXX
	001010	Salaries General	$ -			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	001012	Salaries - Sworn	$ -			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	001070	Salaries As-Needed	$ -			$ -	$ -	$ -												
	001090	Salaries Overtime	$ -			$ -		$ -												
	001100	Hiring Hall Salaries	$ -			$ -		$ -												
	001120	Benefits Hiring Hall	$ -			$ -		$ -												
	003040	Contractual Services	$ -			$ -		$ -												
	003310	Transportation	$ -			$ -		$ -												
	006010	Office and Admin	$ -			$ -		$ -												
	006020	Operating Supplies	$ -			$ -		$ -												
	XXXXXX	Other	$ -			$ -		$ -												
	XXXXXX	Other	$ -			$ -		$ -												
	XXXXXX	Other	$ -			$ -		$ -												
		TOTAL:	**$ -**	**$ -**	**$ -**	**$ -**	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

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

General Fund Revenue (Change):

2027-28 Various Programs Request

Department Name	Program Names	Program Codes	Total Request Amount
Police	Various	Various	$31,122,755

Name/Description of Budget Request

Name: Salaries, Overtime, and Recruit Expenses

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

[ ] Continuation Request [X] New Request or Expansion of Existing Services

The Los Angeles Police Department (LAPD/Department) requests $31,122,755 for sworn and civilian overtime accounts and recruit expenses to continue current Department operations. This request includes funding needed to cover costs associated with various Memoranda of Understanding (MOU) provisions that include rate increases, adjustments to various bonuses, and recruit costs.

FISCAL YEAR 2027-28	
Account Name	**Funding Requested**
Salaries General	TBD
Salaries Sworn	TBD
Overtime General	$446,020
Overtime Sworn	$24,710,472
Recruit Expenses	$5,966,263
Total:	**$31,122,755**

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

N/A

Justification

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

Salaries General - TBD

While LAPD has historically submitted a funding request in our Proposed Budget for base level funding for our Salaries General Account, this year, the Department is unable to provide a cost estimate for 2027-28 at this time. The Department will submit a hiring plan for 2027-28 at a later date as we work with the City Administrative Officer (CAO) to develop the wages and count.

The hiring plan will be developed based on the following assumptions:

- Hiring of 382 civilians.
- Attrition of 232 civilians.
- Funding for sick and vacation payoff for employees separating from City service.
- Funding for required MOU payouts such as uniform and shoe allowances, excess sick payouts, excess personal leave payouts, and Detention Officer annual longevity bonuses.

Several related budget requests affect civilian salary funding and position authority. The Department requests to continue resolution authorities and funding associated with the Los Angeles County Metropolitan Transportation Authority (LACMTA) contract (7006-C – LACMTA Contract). If LACMTA contract funding is not renewed, the Department will require an additional $1,899,908 in Salaries General funding.

The Department also requests to transfer Sewer Construction and Maintenance Funds from the Salaries General Account to the Contractual Services Account for contract security, reflecting greater reliance on contractors in place of City-employed Security Officers. This transfer is included in the 7006-A – Contract Security budget request package.

In addition, LAPD requests to restore 150 regular position authorities deleted in 2025-26. This request is included in the Various B – Restoration of 150 Regular Position Authorities budget package.

The Department also requests to continue the following civilian resolution authorities:

CONTINUE RESOLUTION AUTHORITY			
Budget Program	**Division**	**QTY**	**Classification**
Specialized Investigation	Commercial Crimes Division - UASI	1	Crime and Intelligence Analyst I
Specialized Investigation	Counter-Terrorism and Special Operations Bureau - UASI	1	Crime and Intelligence Analyst I

Salaries Sworn - TBD

The Department has historically included a request for base-level Salaries Sworn Account funding in its Proposed Budget. For 2027-28, however, a cost estimate is not yet available. LAPD will submit its 2027-28 sworn hiring plan at a later date as it works with the CAO to develop the applicable salary assumptions and staffing levels.

The hiring plan will be developed based on the following assumptions:

- Hiring 13 classes of 45 for a total of 585 recruits to grow the department.
- Projected attrition is 518.
- Funding for vacation and sick payoff for attrited employees.
- Funding for required MOU payouts such as education bonus, uniform allowance and annual POST bonus, annual excess sick payouts, excess vacation payouts for employees on military leave and injured on duty, MOU 25 vacation payout and community outreach payment.

It should also be noted that several budget requests will also impact the sworn hiring plan. The Department requests to continue resolution authorities and funding related to the LACMTA contract package (7006-C – LACMTA contract). Should the LACMTA contract funding not be renewed, the Department will require an additional $15,672,169 allocated to sworn salaries.

The Department also requests to continue resolution authorities for the Major Events Group package (7050-A – Major Events Group). Nine of the MEG resolution authorities were added in 2026-27 to support MEG's expansion. The Department has $1.5 million in Supplemental Law Enforcement Services Fund (SLESF) funding in the Sworn Salaries Account that was previously used to support Community Law Enforcement and Recovery (CLEAR) positions. As LAPD discussed in its 2025-26 Mid-Year Financial Status Report, the CLEAR program is no longer operating as originally intended, so we can no longer charge sworn salaries to SLESF. Therefore, the Department is requesting to use the SLESF funding to support the nine position authorities that were added in 2026-27 for the expansion of the MEG. Funding for these positions is included in the sworn hiring plan.

The Department requests to continue the following sworn resolution authorities:

- Task Force for Regional Auto Theft Prevention (TRAP). Funding for the TRAP resolution authorities is fully reimbursed by the Los Angeles County Sheriff's Department.
- Community Oriented Policing Services (COPS) grant. The COPS grant provides funding to backfill 40 officers to be assigned to Community Safety Partnership sites to advance the practice of community policing. This grant has a match requirement.

CONTINUE RESOLUTION AUTHORITY			
Budget Program	**Division**	**QTY**	**Classification**
Specialized Investigation	Commercial Crimes Division - TRAP	1	Police Lieutenant II
	Commercial Crimes Division – TRAP	2	Police Detective III
	Commercial Crimes Division – TRAP	2	Police Detective II
	Commercial Crimes Division – TRAP	15	Police Detective I
Field Forces	Various – COPS Grant (CF 22-0173)	20	Police Officer II
	Various – COPS Grant (CF 25-0031)	20	Police Officer II

Recruit Expenses – $5,966,263

The Department requests $5.97 million to fund expenses for 585 new recruits. These costs are for necessary materials while recruits are in the academy. Because these items are not part of LAPD's base budget, they must be requested each year. The expenses of $10,198.74 per recruit will include:

Items	Cost
Targets and Backs	$135,234
Training Materials and Text References	$456,452
Ammunition	$2,902,758
Guns	$234,000
Trauma Kits	$65,471
Uniforms and Accessories	$2,041,042
Lockers	$131,306
Total	**$5,966,263**

Overtime General - $446,020

The Department requests a $446,020 increase for civilian cash overtime. This amount is needed in 2027–28 to cover the cost of negotiated salary increases and cost-of-living adjustments (COLA) applied to overtime salaries.

Civilian cash overtime is generally restricted to divisions that require 24/7 staffing, including holiday coverage. These include Communications, Technical Investigation, Records and Identification, Motor Transport, Evidence and Property Management, Forensic Science, and Security Services, which rely on civilian public safety classifications such as Police Service Representatives, Detention Officers, and Security Officers.

Civilian deployment has declined by 645 positions, from 2,964 at the start of FY 2019-20 to 2,319 as of September 19, 2026. High vacancy rates, attrition, and continued hiring difficulties have increased reliance on cash overtime to maintain staffing and sustain core operations while LAPD rebuilds its civilian workforce.

To the extent possible, the Department offers compensatory time off (CTO) in lieu of cash overtime. However, as employees accumulate time, they reach Fair Labor Standards Act (FLSA) limitations, which mandate both cash payouts for overtime and extra payments for hours worked more than 40 hours in a single week. Civilian MOUs allow employees to accumulate more than 80 hours of CTO, up to 240 hours, for a temporary period. Any time worked in excess of this threshold must be compensated in cash. LAPD anticipates that additional cash overtime will be necessary as employees accumulate the maximum CTO bank. LAPD manages its overtime budget while being cognizant of these FLSA limitations; however, maintaining minimum service levels is difficult with the downward trend of the civilian workforce. Cash allocations help maintain overtime banks below the 240-hour FLSA threshold. Additionally, the increased use of CTO has resulted in higher payouts for banked CTO hours when employees leave the Department.

This account also front-funds reimbursable overtime for Bureau of Street Services event deployments and Security Services Division agreements with departments and entities such as the Library, Zoo, and FilmLA. Unlike the sworn overtime account, the civilian overtime account also covers the cost of accrued overtime banks that must be paid out when an employee separates from LAPD.

The requested $446,020 for civilian cash overtime does not include additional funding needed to reduce accrued overtime liability in accordance with MOU provisions. In 2025-26, the cost to reduce all balances to 80 hours was $1.52 million. However, LAPD is not requesting that amount at this time as the priority remains funding operational overtime needs. Approving the request helps ensure that LAPD is able to maintain the same level of service. Should savings materialize at the end of the fiscal year, the Department will process a partial buydown of the overtime liability.

The Specialized Enforcement and Protection Program includes a request for civilian overtime funding under the LACMTA contract.

Overtime Sworn - $24,710,472

The Department requests a $24.7 million increase in non-reimbursable sworn overtime to maintain 2025-26 service levels. No COLA-related increase is anticipated for 2027-28.

Additional funding for regular non-reimbursable overtime will allow LAPD to maintain 2025-26 service levels in 2027-28, including earmarked activities related to human trafficking, Vision Zero, additional patrol resources for Downtown Los Angeles and MacArthur Park, business corridors, and heavy metal theft. A separate budget request includes $5.6 million for Homeless-Related Sworn Overtime.

The requested funding will also maintain sufficient front funding for reimbursable overtime associated with federal, State, and County task forces and permitted special events, allowing the Department to meet its obligations while awaiting reimbursement.

The Specialized Enforcement and Protection Program includes a request for sworn overtime under the LACMTA contract.

If this is a new request or a request for an expansion of existing services, discuss the specific efforts that were made to repurpose existing resources to provide the service instead of

requesting for additional funding or positions. If the request involves repurposing existing resources, identify which services are being discontinued (provide the reduction form number) and why the new request is a higher priority for the department.

N/A

If this is a request for new position authorities, briefly discuss the current position authorities in the program and provide an overview of the current services.

N/A

Please describe how your proposal will positively impact equity among our residents – by addressing legacy or emerging inequities – or how your proposal will positively impact workplace equity. Please describe any disparity that will be addressed by this request.
Are there any specific communities, such as neighborhoods or key demographic groups, that this proposal will prioritize in order to achieve more equitable service delivery or address any disparities? To find where disparities may exist in a service or program, please refer to the CAO's MADE tool.

N/A

2

What are the 2027-28 goals of this request?

The 2027-28 goal of this request is to adequately fund LAPD's salary, overtime, and recruit expense accounts in consideration of the Department's hiring plans and approved MOU provisions.

What are the long-term goals of this request?

The long-term goals of this request are to adequately fund the Department's salary accounts, support its workforce, and maintain the City's public safety priorities.

3

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

This request is potentially eligible for Forfeited Assets Trust Fund, Local Public Safety Fund, and Supplemental Law Enforcement Services Fund funding, subject to the availability of the funding.

Year 2 (2028-29) Costs

Provide the projected cost of this request in 2028-29 itemized by account. Include a breakdown of funding sources. Provide an explanation for anticipated changes in amounts or funding sources.

The Department is unable to determine the ongoing costs of this budget request at this time given unknown cost of living adjustment assumptions.

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

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

   N/A

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

   N/A

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

   N/A

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

Climate Goals
Indicate if the request aligns with the climate goals below:

[ ] Climate change mitigation

Please describe how this request aligns with climate change mitigation.

n/a

[ ] Climate change adaptation

Please describe how this request aligns with climate change adaptation.

n/a

Indicate the reason for submitting this request. Check all that apply:

[ ] Urgently House Angelenos
[ ] Keep Angelenos Safe
[ ] Make LA Shine
[ ] Foster Opportunity
[ ] Games for All
[ ] Equity Focused Request

Please describe how this proposal will impact each of the areas indicated above.

n/a

2027-28 Various Programs Request

Department Name	Program Names	Program Codes	Total Request Amount
Police	Various	Various	$0

Name/Description of Budget Request

Name: Restoration of 150 Regular Position Authorities

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

[ ] Continuation Request [X] New Request or Expansion of Existing Services

The Los Angeles Police Department (LAPD/Department) requests restoration of 150 regular position authorities deleted as part of the 2025-26 Adopted Budget. Funding associated with restoring these authorities would be incorporated into the Department's civilian hiring plan; therefore, no funds are separately requested in this package.

Priority No.	Budget Program	Classification	Qty
1	7048 - Departmental Support	Senior Management Analyst II 9171-2	1
	7051 - Internal Integrity and Standards Enforcement	Senior Management Analyst II 9171-2	1
2	7001 - Field Forces	Senior Management Analyst I 9171-1	3
	7047 - Personnel Training and Support	Senior Personnel Analyst I 9167-1	2
	7047 - Personnel Training and Support	Senior Management Analyst I 9171-1	1
	7048 - Departmental Support	Senior Management Analyst I 9171-1	2
	7051 - Internal Integrity and Standards Enforcement	Senior Management Analyst I 9171-1	2
3	7050 - General Administration and Support	Executive Administrative Assistant II 1117-2	2
4	7001 - Field Forces	Principal Clerk Police II 1152-2	6
	7048 - Departmental Support	Management Analyst 9184-0	3
	7048 - Departmental Support	Principal Clerk Police I 1152-1	2
	7050 - General Administration and Support	Management Analyst 9184-0	1
	7051 - Internal Integrity and Standards Enforcement	Management Analyst 9184-0	1
5	7001 - Field Forces	Management Analyst 9184-0	2
	7003 - Specialized Investigation	Management Analyst 9184-0	3
	7049 - Technology Support	Management Analyst 9184-0	3

	7051 - Internal Integrity and Standards Enforcement	Management Analyst 9184-0	11
6	7001 - Field Forces	Crime & Intelligence Analyst II 2236-2	2
	7001 - Field Forces	Management Analyst 9184-0	5
	7003 - Specialized Investigation	Management Analyst 9184-0	3
	7005 - Traffic Control	Management Analyst 9184-0	1
	7047 - Personnel Training and Support	Management Analyst 9184-0	3
	7049 - Technology Support	Management Analyst 9184-0	2
	7049 - Technology Support	Police Performance Auditor II 1627-2	2
	7050 - General Administration and Support	Management Analyst 9184-0	2
7	7001 - Field Forces	Secretary 1116-0	3
	7004 - Custody of Persons and Property	Secretary 1116-0	1
	7005 - Traffic Control	Secretary 1116-0	1
	7047 - Personnel Training and Support	Secretary 1116-0	1
	7048 - Departmental Support	Secretary 1116-0	1
	7050 - General Administration and Support	Secretary 1116-0	7
	7051 - Internal Integrity and Standards Enforcement	Secretary 1116-0	1
8	7001 - Field Forces	Senior Administrative Clerk 1368-0	15
	7004 - Custody of Persons and Property	Senior Administrative Clerk 1368-0	1
	7047 - Personnel Training and Support	Senior Administrative Clerk 1368-0	6
	7048 - Departmental Support	Senior Administrative Clerk 1368-0	15
	7050 - General Administration and Support	Senior Administrative Clerk 1368-0	1
	7051 - Internal Integrity and Standards Enforcement	Senior Administrative Clerk 1368-0	7
9	7001 - Field Forces	Administrative Clerk 1358-0	20
	7005 - Traffic Control	Administrative Clerk 1358-0	1
	7047 - Personnel Training and Support	Administrative Clerk 1358-0	1
	7050 - General Administration and Support	Administrative Clerk 1358-0	1
	7051 - Internal Integrity and Standards Enforcement	Administrative Clerk 1358-0	1
Grand Total			**150**

These classifications will expand the Department's ability to hire a diverse range of talent and provide essential staffing support.

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

N/A

Justification

1

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

LAPD is facing substantial civilian staffing shortages following cuts and reductions in prior fiscal years. In 2020-21, the Department had more than 3,000 active civilian employees. By the end of 2026-27, staffing is expected to fall to 2,324; a net loss of more than 650 employees over five years. This decline has created severe shortages across the Department, contributing to employee burnout, low morale, inefficient systems across a range of specialties, and the assignment of sworn personnel to civilian tasks. With the 2028 Olympic and Paralympic Games approaching, the Department must strategically hire staff with diverse skill sets to support operations and event planning. LAPD needs a robust campaign to recruit civilian professionals to meet operational demands and begin training support staff for a variety of vital tasks. Eliminating 248 positions in 2025-26 further weakened the Department by reducing institutional knowledge and expertise and limiting LAPD's ability to fill remaining vacancies. Restoring 150 civilian authorities would help begin rebuilding the Department's workforce. If adequate resources are not allocated, the Department will likely continue to experience employee burnout, increased workloads, and general processing delays.

The Department requires additional civilian support and requests restoration of these positions to rebuild its depleted workforce. Each position provides specialized support and expertise. Their loss has increased workloads for remaining staff, reduced morale, and affected employee well-being and operational efficiency. Restoring these positions will strengthen support for the personnel who serve the City's residents. Maintaining sufficient civilian professional staffing allows sworn personnel to remain focused on core law enforcement responsibilities and the Department's delivery of services to Angelenos.

If this is a new request or a request for an expansion of existing services, discuss the specific efforts that were made to repurpose existing resources to provide the service instead of requesting for additional funding or positions. If the request involves repurposing existing resources, identify which services are being discontinued (provide the reduction form number) and why the new request is a higher priority for the department.

N/A

If this is a request for new position authorities, briefly discuss the current position authorities in the program and provide an overview of the current services.

N/A

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

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

N/A

2

What are the 2027-28 goals of this request?

The immediate goal is to hire and train the additional personnel needed to prepare for the upcoming Games. Expanding staffing will also reduce workload pressures by distributing responsibilities across a larger workforce.

What are the long-term goals of this request?

The long-term goal is to support the Department's existing civilian workforce and rebuild civilian staffing levels, allowing sworn personnel assigned to administrative functions to return to law enforcement duties. As of October 2026, LAPD had 2,336 civilian employees, approximately 700 fewer than before the pandemic.

3

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

This request is potentially eligible for Forfeited Assets Trust Fund, Local Public Safety Fund, and Supplemental Law Enforcement Services Fund funding, subject to the availability of the funding.

Year 2 (2028-29) Costs

Provide the projected cost of this request in 2028-29 itemized by account. Include a breakdown of funding sources. Provide an explanation for anticipated changes in amounts or funding sources.

The cost of these positions will be incorporated into LAPD's civilian hiring plan in 2028-29.

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

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

   The Department's civilian workforce vacancy rate is approximately 24 percent. As of October 2026, the Department has 2,336 civilian employees, approximately 700 fewer than before the pandemic. Civilian staffing is projected to decline to approximately 2,324 employees by June 30, 2027. Restoration of the 150 position authorities will provide the capacity needed to hire into these classifications as part of LAPD's civilian hiring plan and begin rebuilding civilian staffing levels.

2. *Explain how the investment in resources will directly impact the metrics that measure the goals identified in question 2 of the Justification area above. Describe the impact on the metrics if the*

requested resources are not received. Provide numerical evidence.

Restoration of the 150 position authorities will allow the Department to increase the number of civilian positions available for hiring and reduce the loss of staffing capacity resulting from the deletion of 248 position authorities in 2025-26. Progress will be measured through civilian onboard strength, the civilian vacancy rate, and the number of restored authorities filled through the Department's civilian hiring plan. Without restoration of these authorities, the Department's ability to rebuild civilian staffing will remain constrained even as it continues recruitment and hiring efforts.

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

   N/A

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

   N/A

Climate Goals
Indicate if the request aligns with the climate goals below:

[ ] Climate change mitigation

Please describe how this request aligns with climate change mitigation.

[ ] Climate change adaptation

Please describe how this request aligns with climate change adaptation.

Indicate the reason for submitting this request. Check all that apply:

[ ] Urgently House Angelenos
[X] Keep Angelenos Safe
[ ] Make LA Shine
[ ] Foster Opportunity
[ ] Games for All
[ ] Equity Focused Request

Please describe how this proposal will impact each of the areas indicated above.

These positions support the Chief of Police's plan to rebuild the civilian workforce, enabling the Department to focus on public safety while supporting more sustainable staffing levels across the Department. The Department coordinates all aspects of security planning, including collaboration with federal partners, State and local services, and international partners, to help ensure the safety and security of upcoming large-scale events.

2027-28 Various Programs Request

Department Name	Total Request Amount*
Police	$29,651,771.47

Name/Description of Budget Request

Name: 2028 Olympic and Paralympic Games: Labor, Expense, and Equipment Costs

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

[ ] Continuation Request [x] New Request or Expansion of Existing Services

The 2028 Olympic and Paralympic Games (Games) are here. Planning is no longer conceptual; this request makes the Department's mission real. In the summer of 2028, Los Angeles again welcomes the world to witness athletes from every corner of the globe embody the motto, "Faster, Higher, Stronger – Together." In doing so, Los Angeles will become the first American city to host the Summer Games three times, while welcoming the Paralympic Games to the City for the first time. The Los Angeles Police Department (LAPD/Department) considers it an honor to take part in this historic event and is committed to delivering safe and secure Games for athletes, spectators, residents, and visitors, even as it carries this mission with a significantly depleted workforce.

The Games are designated a National Special Security Event (NSSE), with the United States Secret Service (USSS) leading federal security planning. At peak, more than 9,000 City of Los Angeles and outside law enforcement public safety professionals will be deployed in a 24-hour operation spanning the entire City. At present, LAPD anticipates this posture will be sustained for approximately 68 days, from June 25 through August 31, 2028, as necessitated by the USSS's timeline for standing up venue security. This operation will greatly exceed any pre-planned public safety operation in the Department's history. Throughout it, the City must keep a fully functional public safety system, able to respond to critical and unforeseen incidents that may occur at the same time.

The Games will place an extraordinary demand on public safety in the City at a time when LAPD lacks the sworn personnel, civilian support staff, and equipment to meet the existing demands. Every labor hour and every piece of equipment in this request supports the Games public safety plan. The Department owes that preparation to the residents, visitors, and participants it will protect both at the venues and across the City for the duration of the Games.

Two critical functions anchor the Games operations: command posts and staging. The command posts, led by the Joint Interagency Operations Center (JIOC), are where the LAPD and its City, federal, and State partners command the operation, share information, and direct resources across every venue. The staging sites are where Department personnel and officers from assisting law enforcement agencies report, are briefed and equipped, deploy to their posts, and return at the end of each shift.

This request funds what the LAPD needs to execute its operational plan: labor, command posts, staging, and the equipment and support that keep personnel on post. It is not an expansion of the Department; the request adds no permanent positions and no vehicles. Equipment is purchased only where no lease option exists, is already on the Department roster or approved for use and returns to service after the Games for life cycle replacement.

The Department requests $29,651,771.47 in FY 2027-28:

- **Labor Costs:** $2,074,485.63
- **Command Posts:** $1,364,512.32
- **Staging Operations:** $3,546,246.70
- **Personnel Support and Equipment: $22,666,526.82**

This request funds FY 2027-28. Every item that must be contracted, procured, built, or set up before operations begin is requested now, because FY 2028-29 funds will not be available until operations are underway. Costs that continue or begin after July 1, 2028 and are not required to be contracted or funded before operations begin, including Games deployment, are shown at the end of this description as estimated FY 2028-29 costs ($534,053,547.88), currently projected and subject to change. They are not part of this FY 2027-28 request and will be requested in next year's budget. Venue command post technology, staging site technology, and Counter-Terrorism and Special Operations Bureau equipment are funded through the Forfeited Assets Trust Fund in the FY 2026-27 Adopted Budget and are not part of this request.

PART 1: LABOR COSTS

Labor costs fund the overtime and 120-day contracts that carry Games work the LAPD's depleted workforce cannot absorb. The Department supports hiring first; where hiring cannot close the gap before the Games, overtime and 120-day contracts supply the labor the Games public safety mission requires. Labor is organized by the Federal Emergency Management Agency preparedness categories of Planning, Organization, Equipment, Training, and Exercises; operational and backfill overtime falls under Organization.

> **Note:** Hourly rates are drawn from the City's current Memoranda of Understanding, at the top step of each civil service class, with overtime at one and one-half times that rate.

Line	Purpose	Hours	Cost
Major Events Group Games preparation	Overtime: planning, organization, and training	10,296	$1,463,910.24

COMPSTAT Division analysts	Overtime: daily Games report	120	$13,137
Security Services Division critical facilities	Overtime: added coverage at four facilities	1,072	$94,635.68
Records and Identification Division	Five 120-day contracts	1,551	$87,594.27
Information Technology Bureau setup	Overtime: site setup before operations	1,840	$184,736
Games fleet team readiness	Overtime: fleet readiness and movement	3,000	$230,472.44
Total, FY 2027-28		**17,879**	**$2,074,485.63**

Major Events Group Games Preparation (Planning, Organization, Training): $1,463,910.24

- Thirty-three sworn employees, 11 assigned to Major Events Group and 22 assigned to NSSE venue subcommittees, each working 12 overtime hours per week for 26 weeks, January through June 2028: 10,296 hours.
- By rank, at overtime rates: 13 Lieutenant IIs at $157.86, 4 Lieutenant Is at $149.70, 1 Detective III at $140.24, 7 Sergeant IIs at $134.54, 2 Sergeant Is at $128.15, and 6 Police Officer IIIs at $117.12, each working 312 hours. Captains and Commanders on the rosters are not paid overtime and are not counted.
- Each employee's 12 weekly hours divide into 8 hours of Planning (January to March 2028) or Organization, which is operations setup (April to June 2028), and 4 hours of Training.
- Training covers tabletop exercises, command post and JIOC drills, staging site rehearsals, Incident Command System training, and mobile field force refreshers.
- Planning: 3,432 hours, total $487,970.08
- Organization: 3,432 hours, total $487,970.08
- Training: 3,432 hours, total $487,970.08

COMPSTAT Division Analysts (Organization): $13,137

- Two analysts on 10-hour overtime shifts, seven days a week, producing the standardized daily Games report in law-enforcement-sensitive and releasable versions, beginning with the first operational day: 120 hours, split between one Senior Crime and Intelligence Analyst at $118.55 and one Crime and Intelligence Analyst II at $100.40.
- Coverage continues through post-Games reporting reconciliation; the continuing cost will be addressed in next year's budget.

Security Services Division Critical Facility Coverage (Organization): $94,635.68

- Added coverage at four critical facilities from the first operational day: the Emergency Operations Center and Piper Technical Center (Security Officers at $61.07) and the Hyperion Water Reclamation Plant and Civic Center Complex (Police Officer IIs at $111.71): 1,072 hours.

- Hyperion Water Reclamation Plant coverage is pending a contract or agreement with LA Sanitation.
- Coverage continues through the Games operational period; the continuing cost will be addressed in next year's budget.
- Breakdown of the 1,072 FY 2027-28 hours, covering June 25 through June 30, 2028: Security Officers at $61.07, 496 hours ($30,290.72), consisting of 288 hours at Piper Technical Center and 208 hours at the Emergency Operations Center. Police Officer IIs at $111.71, 576 hours ($64,344.96), consisting of 288 hours at the Hyperion Water Reclamation Plant and 288 hours at the Civic Center Complex. The Department will work with LA Sanitation to identify special funding for support at the Hyperion Water Reclamation Plant.

Records and Identification Division 120-Day Contracts (Organization): $87,594.27

- Five 120-day contracts, each capped at 960 hours, beginning before operations: two fingerprint experts (Principal Fingerprint Identification Expert I and Fingerprint Identification Expert III), one Senior Administrative Clerk for the Vehicle Warrant Section, and two Report Services Section clerks (Chief Clerk Police and Principal Clerk Police II).
- Straight-time rates: Principal Fingerprint Identification Expert I at $53.05, Fingerprint Identification Expert III at $55.67, Senior Administrative Clerk at $44.86, Chief Clerk Police at $69.77, and Principal Clerk Police II at $59.03; 310.2 hours each in 2027-28, 1,551 hours in all. By contract: Principal Fingerprint Identification Expert I, $16,456.11; Fingerprint Identification Expert III, $17,268.83; Senior Administrative Clerk, $13,915.57; Chief Clerk Police, $21,642.65; and Principal Clerk Police II, $18,311.11; total $87,594.27. The 310.2 hours are each contract's 2027-28 share of its 960-hour cap, spread over the 65 workdays from June 2 through August 31, 2028, 21 of which fall in June.
- The contracts continue through the Games operational period; the continuing cost will be addressed in next year's budget.

Information Technology Bureau (ITB) Setup (Organization): $184,736

- Setup of the JIOC, eight venue command posts, and eight staging sites, each completed before the site becomes operational: 184 person-days of 10 overtime hours, 1,840 hours at the Systems Analyst rate of $100.40.
- Operations support follows a 24-hour watch rotation, not single posts: each command post, including the JIOC, is staffed by two technicians on A watch and two on B watch, and each staging site by one technician per watch. Operations support and demobilization fall after July 1, 2028, and will be addressed in next year's budget.

Games Fleet Team Readiness (Organization): $230,472.44

- One fleet team of seven, a Police Fleet Services Supervisor II and six garage personnel (three Equipment Mechanics and three Garage Attendants), working

3,000 overtime hours before operations begin to bring the Games fleet into working order and move it into position.
- By class, at overtime rates: Police Fleet Services Supervisor II at $96.74 (428 hours), Equipment Mechanics at $86.84 (1,286 hours), and Garage Attendants at $60.18 (1,286 hours).
- The same team configuration provides 3,000 hours of fleet support during the Games; that cost falls after July 1, 2028, and is shown in the projected FY 2028-29 costs.

PART 2: COMMAND POSTS

The command posts are where LAPD commands the Games. The JIOC brings every partner agency into one operating picture, and each venue command post directs the operation at its venue. The JIOC must have working computers, printers, displays, and its video wall from the first operating day, with the custodial service to keep the center running around the clock.

> **Note:** The technology to support the eight venue command posts was funded through the Forfeited Assets Trust Fund in the 2026-27 Adopted Budget.

Joint Interagency Operations Center Technology: $1,307,240

- 14-inch Laptop Computers: 100 at $2,049 each, total $204,900
- Wireless Computer Mice: 100 at $45 each, total $4,500
- Printers, HP4301: 10 at $859 each, total $8,590
- LED Video Wall, 115 panels (45 by 6 feet): 270 square feet at $4,000 per square foot, total $1,080,000
- 55-inch Television Monitors: 10 at $450 each, total $4,500
- Wheeled Television Mounts: 10 at $475 each, total $4,750

Joint Interagency Operations Center Custodial Service: $57,272.32

- Two custodians, 8 hours daily, 68 days at $52.64 per hour

While only six of 68 days of the operation period fall in 2027-28, LAPD requests funding in 2027-28 to ensure a custodial contract and funding is available before operations begin on June 25, 2028. It should also be noted that the JIOC houses more than the LAPD. At minimum, the Los Angeles Fire Department, the Los Angeles Department of Transportation, and the Emergency Management Department will have a presence there. This amount covers custodial service for the entire facility and everyone in it.

Power and Fiber Connectivity: TBD

Dedicated power and fiber connectivity are required at the JIOC, each command post, and each staging site. The specific costs for each site are not included in this request, as many of the sites are in the process of being identified in coordination with the Office of the City

Administrative Officer and the General Services Department. Site selection will focus on locations with the least need for supplemental power and fiber connectivity.

PART 3: STAGING OPERATIONS

No existing Department facility can park, check in, brief, equip, and deploy personnel at the scale the Games require. Eight staging sites, built to one standard, give the Department and its assisting agencies a secure base to report, deploy, and return every shift. Each standard site is intended to be a 1,000-space lot on an existing surface, fenced, lit, and served by a Cell on Wheels, which allows it to support 410 personnel per watch. Sites operate through an operational window currently estimated at 68 days. Site equipment is rented unless noted as an item to purchase. For all items, rental or purchase, a sales tax of 10.25 percent applies.

> **Note:** Staging site technology was funded through the Forfeited Assets Trust Fund in the 2026-27 Adopted Budget.

Staging Site Operations, Eight Sites: $3,234,527.36

- Light Towers, vertical mast: 80, rented three months at $558 per month, total $133,920
- Generators, 7 to 8 kW: 8, rented three months at $747 per month, total $17,928
- Equipment Delivery and Pickup: 8 at $500 each, total $4,000
- Fence, 8-foot chain link: 17,200 linear feet, rented three billing cycles at $9.40 per linear foot per cycle, total $485,040
- Gates, 8 by 12 double drive: 16, rented three billing cycles at $205 per cycle, total $9,840
- Cell on Wheels: 8, rented three months at $6,000 per month plus $1,500 setup each, total $156,000
- Privacy Screen, 6 by 12 feet (purchase): 1,440 at $48.39 each, total $69,681.60
- Metal Venue Signs, 24 by 36 (purchase): 376 at $77 each, total $28,952
- Mobile Whiteboards, 6 by 4 (purchase): 32 at $986.96 each, total $31,582.72
- A-Frame Traffic Signs (purchase): 160 at $88 each, total $14,080
- Folding Tables, 6-foot (purchase): 80 at $113.64 each, total $9,091.20
- Sales Tax, all taxable items, 10.25 percent: total $98,411.84
- Site Use Fee, parking spaces: 1,000 parking spaces per site at $4 per space per day, 68 days, eight sites, total $2,176,000

Fuel for light towers and generators is not included in this request and will be requested through the appropriate process.

Staging Site Sanitation and Custodial Service: $311,719.34

- Deluxe Restrooms: 100, rented three 28-day cycles at $19 per unit per cycle, total $5,700

- Handwash Stations, two-station: 20, rented three 28-day cycles at $20 per unit per cycle, total $1,200
- Daily Service: 67 service days at $1,800 per day, total $120,600
- Weekend Service: 9 Saturdays at $225 and 10 Sundays at $300, total $5,025
- Delivery and Pickup: total $6,050
- Sales Tax on rentals and delivery, 10.25 percent: total $1,327.38
- Custodial Service: two custodians, 3 hours daily at each of eight sites, 68 days at $52.64 per hour, total $171,816.96

PART 4: PERSONNEL SUPPORT AND EQUIPMENT

These items keep personnel on post, equipped, and protected through a 24-hour operation: food and water at secure venues, body-worn and in-car video required by policy, radio power for extended shifts, less-lethal equipment for Games units, and qualified drivers for the buses that move personnel.

Food and Water on Post: $7,445,340

Each venue operates as a secure island. Once personnel are posted inside, leaving for a meal through multiple security layers is not practical, so the Department must provide food and water on post.

The 265,905 post-shifts are calculated from the staffing model by adding each sworn post, across the A, C, and B watches, for each of the eight venues scheduled operating days. The total covers LAPD personnel and assisting-agency officers and excludes command posts; it is not a single headcount multiplied by a uniform number of shifts. Exposition Park accounts for 122,696 post-shifts over 54 days, DTLA Sports Park for 50,634 over 51 days, UCLA Athlete Village for 47,091 over 60 days, and the remaining five venues for 45,484.

One post-shift equals one meal and one water allowance, priced at the General Services Administration lunch rate for Los Angeles ($23) and incidentals rate ($5). Service will be procured through a Request for Proposal process or through entering a contract with existing City-approved vendors. This process will need to take place in FY 2027-28 as the contract must be in place before Games operations begin.

Body-Worn Video: $9,866,528.30

Department policy requires body-worn video during all public contacts. This line equips the 2,855 authorized sworn members who will not hold a camera after the December 2027 refresh (8,555 authorized sworn personnel less 5,700 issued body-worn video devices). All equipment is intended to be purchased and maintained for its lifecycle, and all service contracts are for six months, which will cover the entirety of Games operations and any training cycles leading up to the Games.

- Axon AB4 Body-Worn Cameras: 2,855 at $900 each, total $2,569,500
- License, Storage, and Warranty: 2,855 at $102.91 per month for six months, total $1,762,848.30

- Charging Cables: 2,855 at $12 each, total $34,260
- Uniform Mounts: 2,855 at $68 each, total $194,140
- Docks, current deployment: 201 at $1,595 each plus warranty at $23.87 per month, total $349,382.22
- Docks, expanded deployment: 299 at $1,595 each plus warranty at $23.87 per month, total $519,727.78
- Department Smartphones: 2,855 at $1,200 each, total $3,426,000
- FirstNet Cellular Service: 2,855 at $37 per month for six months, total $633,810
- Phone Car Chargers: 2,855 at $45 each, total $128,475
- Phone Wall Chargers: 2,855 at $32 each, total $91,360
- Smartphone Cases: 2,855 at $55 each, total $157,025

Legacy cost after the Games: licensing, storage, and warranty, cellular service, and dock warranty continue as an annual cost of $4,936,536.60 once the six months funded in FY 2027-28 end. That recurring cost is not part of this request.

Digital In-Car Video, Games Fleet: $3,733,386.62

Department policy requires video recording of field contacts and arrestee transport. Every black-and-white patrol vehicle and slick-top vehicle deployed for the Games, 384 and 49 respectively, 433 in all, must be outfitted with forward-facing and arrestee transport cameras and the equipment needed to upload video to LAPD's evidence management system. Camera kits are purchased and maintained for their lifecycle, and service is funded for six months, matching body-worn video.

- Axon Fleet 3 Two-Camera Kits, forward-facing and arrestee transport: 433 at $2,695 each, total $1,166,935
- Axon Signal Vehicle Units: 433 at $279 each, total $120,807
- Fleet 3 Video Storage: 433 at $38.41 per month for six months, total $99,789.18
- Fleet 3 Real-Time Livestream: 433 at $16.27 per month for six months, total $42,269.46
- Fleet 3 Automated License Plate Reader License: 433 at $64.01 per month for six months, total $166,297.98
- 5G Vehicle Routers, with five years of manufacturer support and network management: 433 at $4,000 each, total $1,732,000
- 5G Modems: 433 at $936 each, total $405,288

Legacy cost after the Games: video storage, livestream, and license plate reader service continue as an annual cost of $616,713.24 once the six months funded in FY 2027-28 end. That recurring cost is not part of this request.

Radio Batteries and Chargers: $977,500

Based on ITB's assessment, these batteries and chargers meet the extraordinary demand of a 24-hour mobilization, when deployed personnel work extended shifts beyond what existing inventory can support.

- Motorola APX 8000 Batteries: 4,000 at $160 each, total $640,000
- Motorola APX Battery Charger Banks: 250 at $1,350 each, total $337,500

Less-Lethal Launchers and Mobile Field Force Package: $568,771.90

Existing inventory covers most of the Games need; this line funds only the gap created by the increased number of personnel deployed during the Department's mobilization to support Games deployment. Launchers purchased for the Games return to LAPD afterward as replacements for aged or damaged equipment.

- 40mm Tactical Single Launchers, configured with sling, red dot sight, and stock adapter: 200 at $2,031.14 each, total $406,228
- 37mm Launchers for the Games mobile field forces: 24 at $1,167.20 each, total $28,012.80
- Grenadier Vests: 34 at $168.75 each, total $5,737.50
- 37mm Multiple Foam Baton Rounds: 4,128 at $31.20 each, total $128,793.60

Commercial License and Passenger Endorsement Training: $75,000

California requires a commercial license with a passenger endorsement to operate a bus designed to carry more than 10 people, including the driver. During the Games, the Department will run its personnel buses around the clock, driven by LAPD employees as the primary and relief drivers, to support the movement of personnel assigned to Games operations.

- Training for 30 Department employees to operate 14 personnel buses: 30 at $2,500 each, total $75,000

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

The Department coordinates with the Office of Major Events in the Mayor's Office and will continue that coordination through the Games.

Justification

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

If this is a new request or a request for an expansion of existing services, discuss the specific efforts that were made to repurpose existing resources to provide the service instead of requesting for additional funding or positions. If the request involves repurposing existing resources, identify which services are being discontinued (provide the reduction

form number) and why the new request is a higher priority for the department.

If this is a request for new position authorities, briefly discuss the current position authorities in the program and provide an overview of the current services.

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

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

For an operational window currently estimated at 68 days, more than 9,000 sworn public safety professionals will be deployed around the clock across the entire City, making the Games an operation that will greatly exceed any pre-planned public safety operation in the Department's history. LAPD must secure eight venue areas and multiple road events, run the command posts and staging sites, and continue full police service in every neighborhood, while remaining ready for critical and unforeseen incidents that may occur at the same time. It must do this with a depleted workforce. The Department lacks the sworn personnel, civilian support staff, and equipment to carry this demand on its own. Without this funding, LAPD cannot execute the Games public safety mission that safeguards the City's residents, visitors, and participants.

Labor Costs

Where sworn and civilian hiring cannot close the gap before the Games, overtime and 120-day contracts supply the labor. Labor is requested as its own allotment, separate from LAPD's general overtime budget, so every Games hour is identified, tracked, and positioned for federal reimbursement. Every labor hour in this request is critical to supporting the Games public safety mission. The Department cannot execute that mission without them.

Command Posts

The JIOC and the eight venue command posts are where the Department commands the Games. Each must have working technology on the first operating day, and the JIOC needs a video wall that gives every partner agency the same operating picture at once.

Staging Operations

No existing Department facility can park, check in, brief, equip, and deploy personnel at the scale the Games require. Eight standard staging sites provide that capacity, each fenced, lit, connected, sanitary, and equipped to account for every person deployed from it.

Personnel Support and Equipment

Personnel posted inside secure venues cannot leave to eat, so LAPD must provide food and water on post for its own members and every assisting officer. Department policy requires body-worn video during all public contacts, and the Games deployment exceeds the cameras the LAPD will hold. Policy also requires video recording of field contacts and arrestee transport in every Games patrol vehicle. Added radio batteries and chargers keep deployed personnel connected through extended shifts. Less-lethal launchers equip Games units and mobile field forces, and commercial license training puts qualified drivers behind the wheel of the buses that move personnel between staging sites and venues.

Use of Existing Resources

The Department is also planning to use its existing resources wherever it can. The equipment in this request is not all new: it is a blended approach that draws on current inventory first and adds only what LAPD's best estimates show the Games public safety plan requires.

Equity

The Games public safety mission protects every resident, visitor, and participant equally. The communities surrounding venues and staging sites will absorb the heaviest visitor traffic and activity, and this request ensures they are protected by a fully staffed and equipped Games operation.

2

What are the 2027-28 goals of this request?

The 2027-28 goal is to have everything in this request secured for the implementation and execution phases of the Games. The Department is under significant strain and firm deadlines, and every item must be contracted, procured, built, trained, and in place before operations begin.

What are the long-term goals of this request?

There is no long-term goal. This request bridges the gap from now through the Games and post-Games operations. It does not expand capacity or build a legacy. The Department is depleted: it lacks the sworn personnel, civilian support staff, and equipment the Games demand, and this request is what it needs to make it

through this extraordinary event. Equipment purchased for the Games returns to service afterward for life cycle replacement, not as an addition.

3

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

Specific components of this request are potentially eligible for Forfeited Assets Trust Fund, Local Public Safety Fund, and Supplemental Law Enforcement Services Fund funding, subject to availability. Certain equipment components may be eligible for funding by the Municipal Improvement Corporation of Los Angeles, given their cost and useful life. Security related to the Hyperion Water Reclamation Plant may also be eligible for special funding through LA Sanitation.

The Department will seek reimbursement for every eligible cost under the $1 billion federal allocation for the 2028 Games in the One Big Beautiful Bill Act, expected to be administered by the Federal Emergency Management Agency. The notice of funding opportunity has not been published. The Department expects it to closely follow the FIFA World Cup Grant Program, under which LAPD submitted its request and received the full amount. The Department will submit for every cost it can, but submission carries no guarantee of award, and reimbursement is generally paid after the event.

On that basis, LAPD anticipates that the following items are not eligible for federal reimbursement, because the grant is expected to exclude weapons systems and munitions, and that they will be funded by the General Fund: the 200 40mm less-lethal launchers ($406,228) and the 37mm mobile field force package of launchers, grenadier vests, and foam baton rounds ($162,543.90), $568,771.90 in all. All other items in this request are presumed eligible for reimbursement.

Year 2 (2028-29) Costs

Provide the projected cost of this request in 2028-29 itemized by account. Include a breakdown of funding sources. Provide an explanation for anticipated changes in amounts or funding sources.

Games deployment and several labor needs fall after July 1, 2028. The tables below show their projected 2028-29 costs for planning purposes; all figures are currently projected and subject to change. These costs are not included in the 2027-28 total and will be requested in next year's budget. The Department must meet this payroll first; all eligible expenses will be tracked and submitted for reimbursement under the federal Games grant, which pays after the event.

Games Deployment

Line	Basis	Shifts	Projected Cost
Department Games deployment	Overtime, all shifts	127,023	$186,401,074.38
Outside law enforcement	Overtime	179,586	$254,177,827.32

Outside law enforcement lodging	$400 per person per night	179,586	$71,834,400
Outside law enforcement per diem	$86 per person per day	179,586	$15,444,396
Games deployment total			**$527,857,697.70**

Games deployment is priced from the Department's staffing model for the operational window, currently estimated at 68 days; every shift falls after July 1, 2028. All LAPD labor is projected as overtime, all shifts, as it will be submitted under the federal Games grant, consistent with past practice. Outside law enforcement labor is priced at the Department's overtime shift cost, with lodging at $400 per person per night and per diem at $86 per person per day. The labor lines below are priced separately and are not included in the staffing model.

Labor Lines- In Addition to Games Deployment

Line	Purpose	Hours	Projected Cost
COMPSTAT Division analysts	Overtime: daily Games report and post-Games reconciliation	1,540	$168,591.50
Communications Division	Overtime: command post dispatch, A and B watch	11,760	$946,915.20
Records and Identification Division	Overtime: section backfill	16,800	$1,191,546
Records and Identification Division	Five 120-day contracts, continued	3,249	$184,803.12
Security Services Division 1.Critical facilities 2.City community activations	Overtime: added coverage at four facilities	1.14,096 2. TBD	1.$1,240,035.04 2. TBD
Information Technology Bureau operations support	Overtime: 24-hour watch rotation at every site	21,280	$2,136,512
Information Technology Bureau demobilization	Overtime: breakdown after each site closes	920	$92,368
Games fleet team support	Overtime: 24-hour fleet support	3,000	$235,079.32
Projected labor lines total, FY 2028-29		**72,645**	**$6,195,850.18**

Projected FY 2028-29 Total, Games Deployment and Labor Lines: $534,053,547.88

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.*

Labor Costs

- **Output Metric:** Overtime and 120-day contract hours worked by line and preparedness category against the budgeted hours.
- **Outcome Metric:** Percentage of planning, organization, and training milestones and site setups completed before operations begin.

- **Control:** The Department assigns, approves, and records all Games overtime and 120-day contract hours.

Command Posts

- **Output Metric:** JIOC and eight venue command posts fully equipped and operational before each site's first operating day.
- **Outcome Metric:** Percentage of operating days on which each site maintains full command, communications, and display capability.
- **Control:** LAPD procures, installs, and supports all command post technology.

Staging Operations

- **Output Metric:** Eight staging sites built, equipped, and operational before the first venue sweeps.
- **Outcome Metric:** Percentage of watches on which personnel are checked in, briefed, equipped, and deployed on schedule.
- **Control:** The Department directs staging site setup, operation, and accountability.

Personnel Support and Equipment

- **Output Metric:** Meals and water delivered per post-shift; body-worn video kits, in-car video camera kits and upload sets, radio batteries, launchers, and specialized equipment delivered and issued before the Games; drivers licensed with passenger endorsements.
- **Outcome Metric:** Percentage of posted personnel supplied on every shift and percentage of deployed sworn personnel equipped with body-worn video.
- **Control:** The Department procures, issues, and accounts for all equipment and on-post supply.

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.*

Every labor hour and every piece of equipment in this request supports the Games public safety plan. If funded, every venue, command post, and staging site is prepared, staffed, equipped, and supplied before the first operating day. Without it, LAPD cannot execute the Games public safety mission, and the posts this request supports will go unstaffed and unequipped.

Labor Costs

- **Impact if Received:** Planning, training, and site setup are complete before operations begin, and every Games hour is documented for reimbursement.
- **Impact if Not Received:** The planning, training, and site setup the Games public safety mission depends on will not be completed, and the Department cannot execute the mission.
- **Numerical Evidence:** The request funds 17,879 hours of Games labor in FY 2027-28.

Command Posts

- **Impact if Received:** Every partner works from one operating picture, and each venue command post runs with full technology from day one.
- **Impact if Not Received:** The command posts cannot command and coordinate the Games operation, and the Department cannot execute the public safety mission.
- **Numerical Evidence:** Nine command sites are equipped: the Joint Interagency Operations Center and eight venue command posts.

Staging Operations

- **Impact if Received:** Personnel from the Department and assisting agencies report, deploy, and return through secure, supplied sites every shift.
- **Impact if Not Received:** Personnel from LAPD and assisting agencies have nowhere to report, deploy, and return at the scale the Games require, and posts go unstaffed.
- **Numerical Evidence:** Eight standard sites together support 3,280 personnel per watch.

Personnel Support and Equipment

- **Impact if Received:** Personnel remain on post with food and water, every deployed officer records public contacts as policy requires, and Games units carry the equipment their missions require.
- **Impact if Not Received:** Personnel cannot hold their posts without food and water, deployed officers lack the body-worn video policy requires, and Games units lack the equipment their missions require. The Department cannot execute the public safety mission.
- **Numerical Evidence:** The request supplies 265,905 post-shifts, 2,855 body-worn video kits, and in-car video cameras and upload equipment for 433 Games patrol vehicles.

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

The Games public safety mission safeguards every resident, visitor, and participant equally. The Department owes the same preparation to every community the Games touch.

Communities surrounding venues and staging sites will absorb the heaviest visitor traffic and activity. A fully staffed and equipped Games operation protects those communities directly.

Body-worn video for every deployed officer keeps officer and public interactions recorded consistently Citywide during a high-profile global event. The City's MADE Index informs equity planning; the most direct impact of this request is a public safety mission executed in full for every community the Games touch.

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

The Department developed this request through the National Special Security Event planning framework, under which the United States Secret Service leads federal security planning with federal, state, regional, and City partners. Requirements were gathered from each responsive command and validated by Major Events Group.

The Department coordinates with the Office of Major Events in the Mayor's Office and will continue that coordination, along with assisting law enforcement agencies, through the Games.

Climate Goals
Indicate if the request aligns with the climate goals below:

[ ] Climate change mitigation

Please describe how this request aligns with climate change mitigation.

n/a

[ ] Climate change adaptation

Please describe how this request aligns with climate change adaptation.

n/a

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

[ ] Urgently House Angelenos
[X] Keep Angelenos Safe
[ ] Make LA Shine
[ ] Foster Opportunity
[ ] Games for All
[ ] Equity Focused Request

Please describe how this proposal will impact any of the areas indicated above.

Keep Angelenos Safe: The request funds the Games' public safety mission that safeguards the City's residents, visitors, and participants. Major Events: The request funds the labor, command posts, staging, and equipment the Department needs to deliver safe 2028 Olympic and Paralympic Games as a National Special Security Event.

2027-28 Various Programs Request

Department Name	Program Names	Program Codes	Total Request Amount
Police	Various	Various	$ -

Name/Description of Budget Request

Name: As-Needed Classifications

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

[ ] Continuation Request [X] New Request or Expansion of Existing Services

The Los Angeles Police Department (LAPD/Department) is experiencing substantial civilian staffing shortages due to cuts and reductions in prior fiscal years. In Fiscal Year (FY) 2020-21, civilian staffing totaled over 3,000 active employees. FY 2026-27 is expected to end with 2,324 civilian employees, a net loss of over 650 staff since FY 2020-21. This reduction has created severe shortages across the Department, resulting in employee burnout, low morale, inefficient systems across a variety of specialties, and the assignment of sworn personnel to civilian-related tasks. This coincides with the upcoming 2028 Olympic and Paralympic Games; the Department needs to quickly hire staff with specific skill sets to support operations. LAPD needs an accelerated, ongoing hiring campaign for civilian professional staff to meet operational needs. Expanding the existing as-needed classifications would help meet that goal.

Accordingly, the Department requests authorization to hire exempt, as-needed employees who will serve at the appointing authority's discretion. The classifications needed include:

- Accounting Clerk (1223-0)
- Administrative Intern II (1535-2)
- Garage Attendant (3531-0)
- Equipment Mechanic (3711-0)
- Project Assistant (1542-0)

These classifications will expand LAPD's ability to hire a range of talent, create additional pathways to full-time civil service employment, and provide essential staffing support. The Department is not requesting additional funding for the As-Needed Account. The use of as-needed employees will be limited to the availability of funding within the Salaries As-Needed account.

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

n/a

Justification

1

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

The Department requests authorization to hire staff on an as-needed basis, providing an additional staffing option. Although full-time civil service employees remain the preferred choice, as-needed hiring offers a cost-effective, flexible way to meet staffing needs without the delays associated with the various examination processes. This approach also reaches a broader pool of candidates, as some individuals prefer part-time employment.

The Accounting Clerk classification provides general office and customer service support to many LAPD entities. The position performs clerical accounting and payroll support for the Department's Payroll and Appropriations sections. This position reviews and processes payroll and timekeeping records for completeness and accuracy; enters, retrieves, and verifies payroll information in Workday, Deployment Planning System (DPS), and other applicable systems; and reconciles payroll records and control totals. In addition, this position processes payments of invoices to Department vendors, prepares travel documents and reimbursements, and assists in the preparation of various financial documents.

Administrative Intern IIs and Project Assistants will augment analyst staffing and help prepare reports on administrative, fiscal, personnel, and planning matters. These positions will enhance LAPD's analytical capacity.

Equipment Mechanics (EM) perform preventive maintenance and repairs on LAPD-operated transportation equipment and vehicles. EMs inspect vehicle operating and safety systems, structural components, suspension, wheels, tires, and emergency equipment. They also diagnose, maintain, and repair vehicles and related equipment as needed.

Garage Attendants service and lubricate cars, trucks, and motorcycles; perform minor repairs; install and remove vehicle equipment; replace tires in the shop and field; operate tow trucks; clean and sanitize vehicles, including those contaminated with bodily fluids; maintain garage and parking areas; park vehicles and transport passengers; attend safety meetings and training; document completed work; and perform other non-skilled duties as required.

If this is a new request or a request for an expansion of existing services, discuss the specific efforts that were made to repurpose existing resources to provide the service instead of requesting for additional funding or positions. If the request involves repurposing existing resources, identify which services are being discontinued (provide the reduction form number) and why the new request is a higher priority for the department.

N/A

If this is a request for new position authorities, briefly discuss the current position authorities in the program and provide an overview of the current services.

N/A

Please describe how your proposal will positively impact equity among our residents – by addressing legacy or emerging inequities – or how your proposal will positively impact

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

N/A

2

What are the 2027-28 goals of this request?

The immediate goal is to rapidly hire a wide variety of employees. This additional staffing would benefit existing personnel by distributing the extensive workload across a broader staffing model.

What are the long-term goals of this request?

The long-term goals of granting additional as-needed authorities are to streamline the initial hiring process and create additional opportunities for candidates who may have obligations that prevent them from pursuing full-time employment or who become discouraged by the lengthy civil service process.

3

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

N/A

Year 2 (2028-29) Costs

Provide the projected cost of this request in 2028-29 itemized by account. Include a breakdown of funding sources. Provide an explanation for anticipated changes in amounts or funding sources.

The Department does not anticipate requesting additional as-needed funding for 2028-29.

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

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

   The Department's civilian workforce vacancy rate is approximately 24 percent. A competitive labor market and a telework model that is not broadly available within the Department exacerbate this problem. Additionally, unfilled vacancies and limited resources often divert staff from training or developing new methods to support the daily workload and increase efficiency. Developing additional recruitment and hiring methods would reduce vacancies, improve training and development for existing personnel, and potentially reduce attrition by supporting an overextended workforce.

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

   The Department's civilian workforce vacancy rate is approximately 24 percent. Authorization to hire employees in the requested as-needed classifications would provide an additional staffing option using existing funds. Without this authorization, LAPD will have fewer options to supplement its civilian workforce, potentially prolonging workload pressures, employee burnout, and processing delays.

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

   n/a

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

   n/a

Climate Goals
Indicate if the request aligns with the climate goals below:

[ ] Climate change mitigation

Please describe how this request aligns with climate change mitigation.

n/a

[ ] Climate change adaptation

Please describe how this request aligns with climate change adaptation.

n/a

Indicate the reason for submitting this request. Check all that apply:

[ ] Urgently House Angelenos
[X] Keep Angelenos Safe
[ ] Make LA Shine
[ ] Foster Opportunity
[ ] Games for All
[ ] Equity Focused Request

Please describe how this proposal will impact each of the areas indicated above.

These positions support the Chief of Police's plan to rebuild the civilian workforce, enabling the Department to focus on public safety while supporting more sustainable staffing levels across LAPD.

2027-28 Various Programs Request

Department Name	Program Names	Program Codes	Total Request Amount
Police	Various	Various	$0

Name/Description of Budget Request

Name: Civilian Position Pay Grade Adjustments

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

[ ] Continuation Request [X] New Request or Expansion of Existing Services

The Los Angeles Police Department (LAPD/Department) requests pay grade adjustments for the following positions:

Background Investigator III: Executive Directive No. 23 directs the Department to evaluate opportunities for background checks, hiring, and onboarding specific to Police Service Representatives. To meet this goal, the Department needs the appropriate infrastructure to conduct required comprehensive background checks. The Department is experiencing substantial staffing shortages as attrition continues to outpace hiring. Background Investigators are responsible for conducting all civilian background investigations for the Department. Investigations must be detailed and comprehensive, and investigators must make hiring recommendations. This task requires extensive interviews with candidates for hire; investigation of employees' work histories; interviews with supervisors, spouses, neighbors, and others; obtaining and analyzing criminal record reports; and contacting personal references. The hundreds of investigations completed yearly require detailed reports to document findings, interview statements, and final reports. Based on the Department's hiring needs, the Department requests to upgrade one existing Background Investigator I position authority to one Background Investigator III position authority to provide the specialized supervision needed to oversee this extensive workload.

Senior Systems Analyst II: This Senior Systems Analyst position performs highly technical work, integrates various cybersecurity tools, and monitors and protects the Department's network through the use of intrusion detection systems, enterprise endpoint security systems, and a security incident and event management system. They will provide security during the development stages of software systems, networks, and data centers. The Department originally received authority for this Senior Systems Analyst I position authority in 2022-23, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division (ERD; see 2022-23 White Book Item No. 58). ERD subsequently approved the pay grade II level in February 2023. However, when the position was regularized in 2023-24, the position was maintained at the pay grade I level (see

White Book item number 56). The Department requests that ERD's determination of pay grade II for the resolution authority be maintained for the corresponding regular authority.

Systems Administrator II: The Systems Administrator, formerly Systems Programmer II, oversees and improves the Security Operations Center (SOC). This role serves as the primary administrator for a range of security tools, including endpoint protection (signature- and behavior-based), intrusion detection systems, threat-hunting tools, and the Security Operations Virtual Lab. In the lab, the team investigates and detonates malware in a sandbox environment to identify key indicators of compromise. Like the Senior Systems Analyst II, LAPD originally received authority for this Systems Programmer II position authority in 2022-23, subject to pay grade determination by ERD (see 2022-23 White Book Item No. 58). ERD subsequently approved the pay grade II level in February 2023. However, when the position was regularized in 2023-24, the position was maintained at the pay grade I level (see 2023-24 White Book Item No. 56). The Department requests that ERD's determination of pay grade II for the resolution authority be maintained for the corresponding regular authority.

The costs associated with these adjustments will be calculated as part of LAPD's 2027-28 civilian hiring plan; therefore, no additional funding is requested in this package.

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

N/A

Justification

1

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

The absence of a higher-level position authorities and appropriate pay grades for these classifications limits the ability to retain and attract highly qualified employees and candidates with institutional knowledge and technical expertise.

The Department continues to face challenges in hiring and retaining civilian personnel. To meet operational needs, the Department must address a severe shortage of Detention Officers, Police Service Representatives, and Security and Evidence and Property Officers. The background process for these classifications is comprehensive and requires extensive fieldwork. As LAPD works to address this critical need, Background Investigators must also continue investigating other civilian classifications.

If this is a new request or a request for an expansion of existing services, discuss the specific efforts that were made to repurpose existing resources to provide the service instead of requesting for additional funding or positions. If the request involves repurposing existing resources, identify which services are being discontinued (provide the reduction form number) and why the new request is a higher priority for the department.

If this is a request for new position authorities, briefly discuss the current position authorities in

the program and provide an overview of the current services.

Please describe how your proposal will positively impact equity among our residents – by addressing legacy or emerging inequities – or how your proposal will positively impact workplace equity. Please describe any disparity that will be addressed by this request.
Are there any specific communities, such as neighborhoods or key demographic groups, that this proposal will prioritize in order to achieve more equitable service delivery or address any disparities? To find where disparities may exist in a service or program, please refer to the CAO's MADE tool.

2

What are the 2027-28 goals of this request?

The 2027-28 goal of the Background Investigator III is to provide a dedicated resource to supervise the team of Background Investigators responsible for vetting all candidates for civilian positions. As the Personnel Department enhances its procedures to reduce the overall timeframe to complete the civil service exam process, the Department needs to match that effort by assessing the candidate pool and expediting required investigations while maintaining investigative quality to onboard candidates as quickly as possible. The Background Investigator III would ensure all investigations comply with City and Department policies, Peace Officer Standards and Training regulations, and hiring requirements.

The Senior Systems Analyst II will investigate and identify security gaps and prepare an action plan. They will provide recommendations to the Chief Information Security Officer (CISO), create security policies, and ensure implementation with support and mitigation.

The Systems Administrator II will evaluate, maintain, and modify operating and control system software and assist Department users. The position will be responsible for leading the Identity Management Team and Security Operations Team. The role will also be involved in researching and testing new tools which may support and enhance security operations within Enterprise Cybersecurity Operations. The administrator will meet with vendors, request virtual demonstrations, coordinate trial periods or proofs of concept.

What are the long-term goals of this request?

The overall long-term goal is to resolve classification and pay grade issues through the requested upgrades and adjustments while using held positions to create additional promotional and hiring opportunities for sworn and civilian personnel.

The long-term goal of the Background Investigator III position authority is to decrease the overall duration of the background check while maintaining the integrity of the investigations. In today's competitive job market, candidates often apply to multiple law enforcement agencies and accept the first job offer they receive. As a result, LAPD loses potential candidates across all positions as they become disheartened by lengthy background checks and accept other offers. A fully staffed team could streamline the process, enabling the Department to hire more individuals to support an overextended workforce.

Additionally, position authority upgrades would create opportunities for professional growth within the Department's Background Investigator, Senior Systems Analyst, and Systems Administrator classification series. Employees with promotional ambitions currently transfer to

other City departments because the Department offers limited promotional opportunities.

3

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

Not applicable

Year 2 (2028-29) Costs

Provide the projected cost of this request in 2028-29 itemized by account. Include a breakdown of funding sources. Provide an explanation for anticipated changes in amounts or funding sources.

The 2028-29 costs of these positions will be included as part of the civilian hiring plan.

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

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

   The Department's civilian workforce vacancy rate is approximately 24 percent. A Background Investigator III's knowledge and expertise are essential to the timely preparation and review of background investigations for candidates for the corresponding vacancies. Additionally, the Department experienced a 37 percent increase in overall background investigations from 2022 to 2023. The team handled this increased workload despite a 50 percent vacancy rate in full-time positions.

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

   If adequate resources are not allocated to this pressing issue, the Department will likely continue to experience employee burnout, workload pressures, and general delays in processing, resulting in the loss of highly qualified candidates.

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

   n/a

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

n/a

Climate Goals
Indicate if the request aligns with the climate goals below:

[ ] Climate change mitigation

Please describe how this request aligns with climate change mitigation.

n/a

[ ] Climate change adaptation

Please describe how this request aligns with climate change adaptation.

n/a

Indicate the reason for submitting this request. Check all that apply:

[ ] Urgently House Angelenos
[X] Keep Angelenos Safe
[ ] Make LA Shine
[ ] Foster Opportunity
[ ] Games for All
[ ] Equity Focused Request

Please describe how this proposal will impact each of the areas indicated above.

These position requests support the Mayor's "Keep Angelenos Safe" priority by rebuilding the civilian workforce, enabling the Department to maintain quality service levels with more sustainable staffing. Additionally, Executive Directive No. 23 directs the Department to evaluate opportunities for background checks, hiring, and onboarding specific to Police Service Representatives. To meet this goal, LAPD needs the appropriate infrastructure to conduct the required comprehensive background checks.

2027-28 Non-Departmental Request

Department: **Police**
Item/Package Name:

General Item/Package Description:

2027-28 Baseline Non-Departmental Data (if any)

Acct	Account Name				TOTAL	General Fund 100	Total All Special Funds	MICLA 298			
					$ -		$ -				
					$ -		$ -				
					$ -		$ -				
					$ -		$ -				
					$ -		$ -				
	TOTAL:				**$ -**	$ -	$ -	$ -	$ -	$ -	$ -

General Fund Revenue:

Requested Change (Or total requested NEW amount, if there was no 2026-27 Adopted Budget for this item)

Acct	Account Name	*TOTAL*	*2028-29 General Fund*	*Special Fund*	TOTAL	General Fund 100	Total All Special Funds	MICLA 298	0 0	0 0	0 0
	Vehicles	*$ -*			$ 10,250,000		$ 10,250,000	$ 10,250,000			
	Hand-held Radios	*$ -*			$ 84,000,000		$ 84,000,000	$ 84,000,000			
	911 Radio System	*$ -*			$ 22,000,000		$ 22,000,000	$ 22,000,000			
	Helicopters	*$ -*			$ 20,528,843		$ 20,528,843	$ 20,528,843			
	TOTAL:	*$ -*	*$ -*	*$ -*	**$ 136,778,843**	$ -	$ 136,778,843	$ 136,778,843	$ -	$ -	$ -

General Fund Revenue (Change):

2027-28 Requested Non-Departmental Budget Summary

Acct	Account Name				TOTAL	General Fund 100	Total All Special Funds	MICLA 298	0 0	0 0	0 0
	Vehicles				$ 10,250,000	$ -	$ 10,250,000	$ 10,250,000	$ -	$ -	$ -
	Hand-held Radios				$ 84,000,000	$ -	$ 84,000,000	$ 84,000,000	$ -	$ -	$ -
	911 Radio System				$ 22,000,000	$ -	$ 22,000,000	$ 22,000,000	$ -	$ -	$ -
	Helicopters				$ 20,528,843	$ -	$ 20,528,843	$ 20,528,843	$ -	$ -	$ -
	TOTAL:				**$ 136,778,843**	**$ -**	**$ 136,778,843**	**$ 136,778,843**	**$ -**	**$ -**	**$ -**

General Fund Revenue: **$ -**

2027-28 Non-Departmental Request

Department Name
Police

Total Request Amount*
$10,250,000

Name/Description of Budget Request

Name: Replacement Vehicles Funded through the Municipal Improvement Corporation of Los Angeles (MICLA)

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

The Los Angeles Police Department (LAPD/Department) requests $10.25 million in MICLA funds to purchase 145 vehicles as follows:

Type of Vehicle/Description – MICLA	Qty	Unit Cost	Total Cost
Replacement Vehicles – Plain/Undercover	75	$50,000	$3,750,000
Electric Vehicle Purchase	20	$50,000	$1,000,000
Replacement Vehicles – Specialized/Misc.	50	$110,000	$5,500,000
TOTAL	145		$10,250,000

This funding request for 145 vehicles is based on the current number of vehicles exceeding mileage and age criteria and also accounts for vehicles that have been ordered and pending delivery.

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

N/A

Justification

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

If this is a new request or a request for an expansion of existing services, discuss the specific efforts that were made to repurpose existing resources to provide the service instead of requesting for additional funding or positions. If the request involves repurposing existing resources, identify which services are being discontinued (provide the reduction form number) and why the new request is a higher priority for the department.

If this is a request for new position authorities, briefly discuss the current position authorities in the program and provide an overview of the current services.

Please describe how your proposal will positively impact equity among our residents – by addressing legacy or emerging inequities – or how your proposal will positively impact workplace equity. Please describe any disparity that will be addressed by this request.
Are there any specific communities, such as neighborhoods or key demographic groups, that this proposal will prioritize in order to achieve more equitable service delivery or address any disparities? To find where disparities may exist in a service or program, please refer to the CAO's MADE tool.

Replacement Vehicles – Plain/Undercover (75)
Total Requested Funding Amount: $3,750,000

LAPD requests funding to replace 75 full and mid-size sedans, Crossover SUVs, and light duty trucks. 405 of 1,456 (28%) of the Plain/Undercover vehicles exceed the maximum extended replacement mileage criterion of 120,000 miles or replacement life cycle of 12 years. Plain/Undercover vehicles are used for various operations, including basic transportation and those where law enforcement affiliation must be kept secret for officer safety and the success of the operation.

Battery Electric Vehicle Purchase (20)
Total Requested Funding Amount: $1,000,000

LAPD requests funding to purchase 20 Battery Electric Vehicles (BEV) as part of the Mayor's Sustainability Plan. This will increase the EV fleet from 243 to 263. The BEVs will reduce fuel consumption and emissions, supporting the Mayor's "Greener LA" initiatives and LAPD's sustainability goals. Purchasing BEVs with current technology will provide LAPD with a domestically produced, full-size vehicle offering a 200 – 300 mile range, suitable for transportation, administrative assignments, Volunteer Community Patrol, and other operational needs. These vehicles will replace gasoline powered internal combustion powered vehicles.

Replacement Vehicles –Specialized/Miscellaneous (50)
Total Requested Funding Amount: $5,500,000

LAPD requests funding to replace 50 Specialized/Miscellaneous Vehicles, comprised of 15 light duty trucks, 10 medium duty trucks, 15 vans, and 10 trailers. 210 of 354 (59%) of these vehicles exceed the maximum extended replacement mileage criterion of 120,000 miles or replacement life cycle of 12 years. Specialized/Miscellaneous vehicles include light- and medium-duty trucks, trailers, vans, utility trucks, and other vehicles equipped for specialized Department operations. These types of vehicles are necessary for specialized operations

such as the Mounted Unit, Air Support Division, the Underwater Dive Unit, Metropolitan Division, SWAT, ESD Hazmat and Bomb Squad.

2

What are the 2027-28 goals of this request?

The 2027-28 vehicle replacement request will improve operational readiness by providing frontline officers with reliable vehicles, reducing downtime associated with an aging fleet, and lowering maintenance costs by replacing high-mileage vehicles. This request will also improve officer and community safety through modern vehicle safety and communications systems, support the Department's sustainability goals with fuel-efficient and alternative-energy vehicles, and provide sufficient fleet capacity for critical incidents, dignitary protection, and major events.

What are the long-term goals of this request?

The long-term goals are to establish a consistent vehicle purchasing and replacement plan, reduce fleet downtime, and maintain operational readiness. Additionally, replacing these vehicles allows LAPD to reduce the number of demand repairs and lower maintenance costs. Maintaining a current fleet reduces the need for ongoing maintenance caused by part failures in aging vehicles that have exceeded their replacement mileage thresholds.

3

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

This request is eligible to be funded by the Municipal Improvement Corporation of Los Angeles (MICLA), given the cost and useful life of the vehicles.

Year 2 (2028-29) Costs

Provide the projected cost of this request in 2028-29 itemized by account. Include a breakdown of funding sources. Provide an explanation for anticipated changes in amounts or funding sources.

The projected cost of this request in 2028-29 is dependent upon the interest rate applicable at the time of the bond issuance.

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

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

   Approving this request allows LAPD to maintain an acceptable fleet out of service rate. While the standard out-of-service rate for police vehicles is six percent, LAPD's Plain, Dual-Purpose, Specialized, and Undercover vehicles have an average out-of-service rate of 18 to 20 percent. Allowing the out-of-service rate to stay above the industry standard of six percent means more

vehicles are unavailable and makes controlling costs more difficult.

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

   This request is intended to reduce the percentage of fleet vehicles meeting or exceeding replacement criteria from approximately 45 percent to 35 percent, accounting for current inventory and anticipated vehicle deliveries. LAPD's vehicles are used to respond to crimes in progress, conduct high visibility patrol, and monitor critical infrastructure sites in support of homeland security. These vehicles support patrol, emergency response, and specialized operations, including traffic enforcement, crowd control, mobile field force deployments, traffic collision investigations, DUI checkpoints, and responses to radio calls. Department vehicles are a critical component in fulfilling LAPD's mission to protect and serve the public.

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

   N/A

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

   N/A

Climate Goals
Indicate if the request aligns with the climate goals below:

[ ] Climate change mitigation

Please describe how this request aligns with climate change mitigation.

n/a

[ ] Climate change adaptation

Please describe how this request aligns with climate change adaptation.

n/a

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

[ ] Urgently House Angelenos
[X] Keep Angelenos Safe
[ ] Make LA Shine

Use the Budget Request letter included in the Excel template (A, B, C, etc.) when referencing each Budget Request.

Request A

[ ] Foster Opportunity
[ ] Games for All
[ ] Equity Focused Request

2027-28 Non-Departmental Request

Department Name
Police

Total Request Amount*
$20,528,843

Name/Description of Budget Request

Name: Two Airbus H125 Replacement Helicopters

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

[X] Continuation Request [ ] New Request or Expansion of Existing Services

The Los Angeles Police Department (LAPD/Department) requests funding for two fully equipped Airbus H125 (AS350 B3e) helicopters as part of the Department's Critical Aircraft Replacement Strategy. These helicopters, to be used for observation and patrol, are priced at $18,620,266, or $20,528,843.27 after tax.

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

GSD maintains the City's fleet of helicopters. They provide scheduled and unscheduled maintenance to ensure compliance with Federal Aviation Administration (FAA) standards for flight safety. However, for the purchase of a new aircraft, GSD recommends that completions (tactical upgrades) be done by the vendor. Aircraft completions require considerable time and effort; the vendor finishes this work in six months, in contrast to GSD's 18-month timeline. ASD supports GSD's advice which is to opt for aircraft that arrive from the vendor mission-ready. GSD will handle ongoing maintenance for City-owned aircraft and assess the condition of helicopters after one year in service.

Justification

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

If this is a new request or a request for an expansion of existing services, discuss the specific efforts that were made to repurpose existing resources to provide the service instead of requesting for additional funding or positions. If the request involves repurposing existing

resources, identify which services are being discontinued (provide the reduction form number) and why the new request is a higher priority for the department.

If this is a request for new position authorities, briefly discuss the current position authorities in the program and provide an overview of the current services.

Department helicopters play a key role in crime reduction efforts and emergency response, supporting patrol as well as geographical and specialized divisions. In 1999, in coordination with the City Administrative Officer, the Mayor, and City Council, the Department implemented a helicopter replacement program to modernize its aging fleet. The rising operational costs associated with older aircraft underscored the need for a structured replacement plan, with an ideal replacement schedule based on flight hours or years of service. The City adopted a standard replacement threshold of 15,000 flight hours or 10 years. This standard increases safety, minimizes liability, and maximizes resale value. Unfortunately, the Department has not received enough funding to follow this replacement schedule.

The City's General Services Department oversees the inventory of 17 helicopters and coordinates all helicopter purchases.

Aircraft	Flight Hours (as of 9/17/26)	Delivered	Service Years
N233LA	1,650	03/2025	1
N228LA**	**16,771**	**10/2000**	**26**
N229LA**	**17,642**	**01/2001**	**25**
N230LA	7,312	11/2020	5
N225LA	7,796	11/2019	6
N226LA	7,440	12/2019	6
N267LA	9,057	06/2018	8
N213PF	8,841	06/2018	8
N913WB**	**15,592**	**07/2010**	**salvaged**
N665PD**	**16,576**	**07/2011**	**15**
N668PD**	**16,424**	**03/2011**	**15**
N223LA	9,679	12/2017	8
N221LA	9,442	02/2018	8
N472LA	8,130	01/2019	7

N224LA	4,023	12/2022	3
N232LA	2,845	02/2024	2
N21844*	**4,631**	**1998**	**28**

N21844 is a Bell 412 helicopter designed for larger and heavier payloads, accommodating 8 to 10 personnel or substantial equipment. It is reserved for specialized operations, including missions for Special Weapons and Tactics (SWAT), the Department's Dive Team, and the Emergency Services Division, as well as critical roles in large-scale disasters, such as transporting FEMA personnel or medical supplies. Originally acquired from the Los Angeles Fire Department, this older aircraft remains in use because replacement costs are high compared with other helicopters in the fleet.

Funding approval for replacement aircraft in 2027-28 will replace two of the following:

1. 2001 Airbus AS350B2 (N229LA): 25-years-old and 16,916 flight hours.
2. 2000 Airbus AS350B2 (N228LA): 26-years-old and 16,749 flight hours.
3. 2006 Airbus AS350B2 (N913WB): 15-years-old and currently salvaged.
4. 2011 Airbus AS350B2 (N665PD): 15-years-old and 16,563 flight hours.
5. 2011 Airbus AS350B2 (N668PD): 15-years-old and 16,405 flight hours.

Funding was provided in 2025-26 to purchase two helicopters and in 2026-27 to purchase one helicopter. The order of replacement will be determined by GSD.

Purchasing two replacement helicopters will help the Department meet its regular replacement schedule. Additionally, because helicopters are a force multiplier, they are a key component in de-escalation, enabling the Department to safely manage fluid, dangerous situations, such as vehicle pursuits, foot pursuits, and civil unrest. Helicopters also improve workforce efficiency, reducing the number of personnel needed during incidents and normal operations.

Department helicopters recorded approximately 100,000 incidents from the air during the past three years. During these incidents, Department helicopters responded to calls for service and officer emergencies. Helicopters also assisted patrol officers by searching for missing persons, checking rooftops at burglar alarm calls, locating wanted suspects and vehicles, and reducing crime through aerial patrols. During major events impacting the city, such as earthquakes and fires, police helicopters manage and direct police and fire resources, transport critical personnel, perform rescue operations, and provide real-time video to Incident Commanders for enhanced situational awareness. Managing these incidents from a helicopter reduces liability and increases safety for officers and civilians. Decreasing the fleet size would result in increased crime, longer response times, decreased safety, and rising maintenance costs.

As maintenance issues occur more frequently with aging aircraft, mandatory service has sidelined some for three months or longer. For instance, the required twelve-year

inspection on all AS350 B2 helicopters has led to extended downtime. Moreover, General Services Department (GSD) is currently operating with a shortage of five mechanics, which has significantly increased downtime for scheduled and unscheduled helicopter maintenance. This staffing deficit strains the remaining personnel and directly impacts fleet availability. Additionally, GSD mechanics are a shared resource, responsible for maintaining LAFD, LAPD, and Department of Water and Power aircraft. This shared workload further compounds the challenge, as competing maintenance demands across agencies reduce the number of mechanics available to support ASD's critical mission requirements.

In addition to the shortage of qualified mechanics, Air Support Division continues to face significant challenges procuring critical aircraft parts. Ongoing global supply chain disruptions have extended lead times and reduced the availability of components needed to keep the helicopter fleet operational. These delays are further compounded by the ongoing war in Ukraine, which has disrupted the production and distribution of key materials, including precious metals essential to manufacturing aviation parts. The combined impact of these supply chain issues and material shortages not only prolongs maintenance cycles but also limits the Division's ability to quickly return aircraft to service, further limiting the available fleet.

Exceeding the helicopter replacement cycle raises maintenance costs, reduces flight hours, and increases the risk of Precautionary/Emergency Landings (PELs) in unintended areas such as parks, public streets, and parking lots. Because the fleet operates over a densely populated city at low altitudes, this poses potential safety risks and civil liability, given that aging aircraft are more likely to experience in-flight issues and unplanned landings. From 2023 through 2025, ASD reported 116 PELs. The aging AS350B2 fleet accounted for a disproportionately high percentage of these events, representing 59 percent of PELs in 2023, 68 percent in 2024, and 31 percent in 2025. Notably, only four B2 helicopters remain in the Department's 17-aircraft fleet, yet these aircraft were responsible for approximately 52.5 percent of all PELs during the three-year period. This disproportionate rate shows the operational and reliability impact of retaining aging aircraft beyond their established replacement cycle and underscores the importance of timely fleet replacement to maintain aircraft availability, reduce unplanned maintenance events, and ensure the safety and operational readiness of ASD personnel.

Replacement helicopters are essential to LAPD's fleet and continued service to the community. Once ASD acquires the replacement helicopter, we will collaborate with GSD to recover the outgoing aircraft's residual value, which will then be recorded as income under GSD's Salvage Receipts. The estimated salvage value varies depending on age, flight hours logged, and system condition. The sale price of the last four helicopters salvaged between 2022 and 2024 ranged from $150,000 to $450,000. Generally, the sooner a helicopter is replaced, the more income it will yield.

The procurement timeline to acquire a helicopter is at least 15-18 months from the time a purchase order is issued. Given the City's fiscal year cycle and the additional steps

required to secure the funding, if funding is approved for 2027-28, we estimate that the earliest the Department would receive the replacement helicopter is the fall of 2029.

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

Although this request is not a direct response to the Department's Racial Equity or Reconstitution Plans, the replacement helicopter will help the Department improve public safety for all of Los Angeles's four million-plus residents and guests, regardless of who or where they are.

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

N/A

What are the 2027-28 goals of this request?

As Department helicopters respond to crimes in progress, conduct high-visibility patrols, monitor and patrol critical infrastructure sites, and support the Department's Counter-Terrorism strategies, the helicopter purchase directly relates to Strategic Goal No. 1, Crime Reduction and Protection. Additionally, ASD plays a vital role in recovery efforts after catastrophic events, which ASD demonstrates during its yearly exercise, the largest aviation emergency training exercise in Southern California. Multiple aviation agencies participate in the exercise to develop and practice the tactics, techniques, and procedures needed for a coordinated response to an unusual occurrence or a major disaster. Moreover, ASD participates in regular active shooter response, hostage rescue, and Aerial Platform Tactic training with Metropolitan Division.

2

Additionally, the replacement of old helicopters supports the Department's Strategic Goals No. 4 and 6, "Modernize Technology" and "Maximize Workforce Potential." Failing to replace the Department's helicopters decreases flight hours and increases maintenance costs. The older the apparatus, the higher the number of maintenance issues. As maintenance issues become more frequent, more precautionary/emergency landings occur. Depending on a helicopter's age, maintenance issues can remove an aircraft from service for three months or more. A new aircraft modernizes technology using the latest aviation and airborne law enforcement equipment.

ASD responds to calls from community members across the city, regardless of socio-economic status. With this request, the Department can ensure a timely response to these calls and enhance law enforcement activities.

What are the long-term goals of this request?

The long-term goal of replacing these helicopters advances the Department's aircraft replacement strategy cycle. The optimal replacement cycle is 1.5 aircraft per year to maintain fleet readiness and manage costs effectively. While the Department received approvals for helicopter purchases in several recent fiscal years (2015-16, 2018-19, 2019-20, 2021-22, 2022-23, 2023-24, 2025-26 and 2026-27), the actual acquisition rate has still fallen behind the optimal replacement schedule. This gap has contributed to the current situation in which five of the allotted 17 aircraft exceed both flight-hour and service-year thresholds, impacting operational readiness and maintenance costs.

Replacing the aging fleet of helicopters will increase safety, minimize city liability, and reduce long-term maintenance costs. Helicopters slated for replacement cost the city substantially more per hour to operate than new helicopters, mainly because of higher hourly operating costs due to increased maintenance needs. This purchase places the Department closer to its replacement cycle.

3

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

Given their cost and expected useful life, the helicopters qualify for funding through the Municipal Improvement Corporation of Los Angeles (MICLA).

Year 2 (2028-29) Costs

Provide the projected cost of this request in 2028-29 itemized by account. Include a breakdown of funding sources. Provide an explanation for anticipated changes in amounts or funding sources.

The projected cost of this request in 2028-29 is dependent upon the interest rate applicable at the time of the bond issuance.

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

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

   ASD's overall activities/responses for each Division in 2025 are shown below:

Use the Budget Request letter included in the Excel template (A, B, C, etc.) when referencing each Budget Request.

Request B

Division	Bureau	Calls	% (Div)	% Bureau
Central	OCB	1,547	4.95%	
Rampart	OCB	1,322	4.23%	
Hollenbeck	OCB	1,473	4.71%	
Northeast	OCB	1,403	4.49%	
Newton	OCB	1,951	6.24%	
Bureau Calls	OCB	696	2.23%	
OCB		**8,392**		**26.84%**
Southwest	OSB	1,853	5.93%	
Harbor	OSB	613	1.96%	
77th	OSB	1,949	6.23%	
Southeast	OSB	1,473	4.71%	
Bureau calls	OSB	411	1.31%	
OSB		**6,299**		**20.15%**
Hollywood	OWB	1,415	4.53%	
Wilshire	OWB	1,060	3.39%	
West LA	OWB	927	2.96%	
Pacific	OWB	669	2.14%	
Olympic	OWB	957	3.06%	
Bureau Calls	OWB	555	1.78%	
OWB		**5,583**		**17.86%**
Van Nuys	OVB	1,466	4.69%	
West Valley	OVB	1,687	5.40%	
North Hollywood	OVB	1,746	5.58%	
Foothill	OVB	924	2.96%	
Devonshire	OVB	1,275	4.08%	
Mission	OVB	1,209	3.87%	
Topanga	OVB	1,164	3.72%	
Bureau Calls	OVB	1,143	3.66%	
OVB		**10,614**		**33.95%**
Misc		378	1.21%	1.21%
Total		**31,266**		**100.00%**

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

ASD patrols the skies over Los Angeles and protects its over 4 million residents and guests across nearly 500 square miles of neighborhoods that are geographically, demographically,

and economically diverse. Helicopters respond to priority 911 calls made by community members for homicides, assaults, gang activity, stolen vehicles, and missing children. Managing incidents from a helicopter reduces city liability and risks to both citizens and officers while supporting public safety. Department helicopters serve as a critical force multiplier. In 2025, they responded to approximately 32,240 incidents from the air and were the first on scene for over 6,449 radio calls, 382 vehicle pursuits, and 331 high-risk vehicle tracking events.

If the requested helicopter replacement is not approved, the Department will rely on aircraft that are close to or beyond their serviceable life and pose safety risks to officers aboard and the public below. Over the past three years (2023, 2024, and 2025), ASD recorded 116 unplanned landings due to equipment or systems failures. The older B2 models accounted for 59%, 68%, and 31% of these landings, respectively. In addition, the estimated cost of the major inspection for the older B2 models that need to be replaced is $1.2 million.

GSD's Fleet Services provided the following tables summarizing the maintenance costs for the Department's aircraft for the last five years. Funding for the labor and parts costs needed to maintain our aircraft is included in GSD's budget.

2025							
Aircraft Type	N Number	Flight Time	Man-Hours	Ratio	Labor Cost	Parts Cost	Total Cost
412	N21844	52.8	1583.5	29.991	$ 183,686.00	$ 23,737.94	$ 207,423.94
TOTAL		52.8	1583.5	29.991	$ 183,686.00	$ 23,737.94	$ 207,423.94
AS350B3e	N221LA	1163.7	1441.0	1.2383	$ 167,156.00	$ 102,585.18	$ 269,741.18
AS350B3e	N223LA	1085.2	2469.0	2.2752	$ 286,404.00	$ 739,934.06	$ 1,026,338.06
AS350B3e	N267LA	1409.3	1952.5	1.3854	$ 226,490.00	$ 124,220.94	$ 350,710.94
AS350B3e	N213PF	1133.3	1775.0	1.5662	$ 205,900.00	$ 224,721.62	$ 430,621.62
AS350B3e	N472LA	924.5	1173.0	1.2688	$ 136,068.00	$ 150,506.43	$ 286,574.43
AS350B3e	N225LA	920.5	1345.0	1.4612	$ 156,020.00	$ 251,430.00	$ 407,450.00
AS350B3e	N226LA	1003.1	2085.5	2.0791	$ 241,918.00	$ 271,802.63	$ 513,720.63
AS350B3e	N230LA	1265.0	2169.0	1.7146	$ 251,604.00	$ 126,855.99	$ 378,459.99
AS350B3e	N224LA	1112.8	2181.5	1.9604	$ 253,054.00	$ 166,200.56	$ 419,254.56
AS350B3e	N232LA	980.6	1476.5	1.5057	$ 171,274.00	$ 76,593.41	$ 247,867.41
AS350B3e	N232LA	884.1	1111.0	1.2566	$ 128,876.00	$ 24,745.41	$ 153,621.41
TOTAL		11882.1	19179.0	1.6141	$ 2,224,764.00	$ 2,259,596.23	$ 4,484,360.23
AS350B2	N228LA	362.1	1024.0	2.8279	$ 118,784.00	$ 41,272.58	$ 160,056.58
AS350B2	N229LA	314.6	458.0	1.4558	$ 53,128.00	$ 12,369.85	$ 65,497.85
AS350B2	N665PD	598.9	1069.0	1.7849	$ 186,644.00	$ 277,236.73	$ 463,880.73
AS350B2	N668PD	792.5	2313.5	2.9192	$ 268,366.00	$ 49,094.07	$ 317,460.07
TOTAL		2068.1	4864.5	2.3522	$ 626,922.00	$ 379,973.23	$ 1,006,895.23
TOTAL		14003	25627.0	1.8301	$3,035,372.00	$2,663,307.40	$ 5,698,679.40

Use the Budget Request letter included in the Excel template (A, B, C, etc.) when referencing each Budget Request.

Request B

2024							
Aircraft Type	N Number	Flight Time	Man-Hours	Ratio	Labor Cost	Parts Cost	Total Cost
412	N21844	132.6	1428.0	10.7692	$ 165,648.00	$ 122,699.43	$ 288,347.43
TOTAL		132.6	1428.0	10.7692	$ 165,648.00	$ 122,699.43	$ 288,347.43
AS350B3e	N221LA	1070.9	901.5	0.84182	$ 104,574.00	$ 103,424.18	$ 207,998.18
AS350B3e	N223LA	1046.3	1591.0	1.5206	$ 184,556.00	$ 135,857.60	$ 320,413.60
AS350B3e	N267LA	814.8	1004.5	1.23282	$ 116,522.00	$ 144,287.67	$ 260,809.67
AS350B3e	N213PF	868.8	2246.0	2.58517	$ 260,536.00	$ 331,780.96	$ 592,316.96
AS350B3e	N472LA	927.1	1624.2	1.75191	$ 188,407.20	$ 239,119.34	$ 427,526.54
AS350B3e	N225LA	1001.1	2461.5	2.4588	$ 285,534.00	$ 668,364.47	$ 953,898.47
AS350B3e	N226LA	1046.1	1498.0	1.43199	$ 173,768.00	$ 104,978.82	$ 278,746.82
AS350B3e	N230LA	1159.7	1350.0	1.16409	$ 156,600.00	$ 91,325.64	$ 247,925.64
AS350B3e	N224LA	1053.7	1124.0	1.06672	$ 130,384.00	$ 57,880.17	$ 188,264.17
AS350B3e	N232LA	868.0	1291.0	1.48733	$ 149,756.00	$ 139,258.56	$ 289,014.56
TOTAL		7934.8	12676.7	1.59761	$ 1,470,497.20	$ 1,819,138.68	$ 3,289,635.88
AS350B2	N228LA	570.1	1281.0	2.24697	$ 148,596.00	$ 1,313,524.14	$ 1,462,120.14
AS350B2	N229LA	229.0	2890.0	12.6201	$ 335,240.00	$ 83,268.60	$ 418,508.60
AS350B2	N662PD	613.2	1147.0	1.87052	$ 133,052.00	$ 126,451.56	$ 259,503.56
AS350B2	N665PD	751.4	2079.5	2.7675	$ 241,222.00	$ 99,079.47	$ 340,301.47
AS350B2	N668PD	887.1	1484.0	1.67287	$ 172,144.00	$ 143,020.22	$ 315,164.22
AS350B2	N913WB	836.9	2064.0	2.46624	$ 239,424.00	$ 150,979.31	$ 390,403.31
TOTAL		3887.7	10945.5	2.81542	$ 1,269,678.00	$ 1,916,323.30	$ 3,186,001.30
TOTAL		**11955.1**	**25050.2**	**2.09536**	**$2,905,823.20**	**$3,858,161.41**	$ 6,763,984.61

Use the Budget Request letter included in the Excel template (A, B, C, etc.) when referencing each Budget Request.

Request B

2023							
Aircraft Type	**N Number**	**Flight Time**	**Man-Hours**	**Ratio**	**Labor Cost**	**Parts Cost**	**Total Cost**
412	N21844	74.7	1308.0	17.51	$ 128,230.00	$ 73,670.41	$ 201,900.41
TOTAL		74.7	1308.0	17.51	$ 128,230.00	$ 73,670.41	$ 201,900.41
206B	N664PD	0.2	26.0	130	$ 2,210.00	$ 73.67	$ 2,283.67
TOTAL		0.2	26.0	130	$ 2,210.00	$ 73.67	$ 2,283.67
AS350B3e	N221LA	877.6	1393.0	1.58728	$ 148,909.00	$ 261,759.46	$ 410,668.46
AS350B3e	N223LA	864.6	757.5	0.87613	$ 79,407.00	$ 162,676.90	$ 242,083.90
AS350B3e	N267LA	761.0	1870.5	2.45795	$ 190,876.00	$ 736,909.48	$ 927,785.48
AS350B3e	N213PF	1200.5	1668.0	1.38942	$ 170,145.00	$ 479,425.94	$ 649,570.94
AS350B3e	N472LA	1000	1439.0	1.439	$ 149,316.00	$ 447,235.16	$ 596,551.16
AS350B3e	N225LA	1097.8	1323.0	1.20514	$ 133,597.00	$ 136,852.10	$ 270,449.10
AS350B3e	N226LA	1082.6	1209.0	1.11676	$ 123,473.00	$ 164,849.88	$ 288,322.88
AS350B3e	N230LA	1012.2	969.5	0.95781	$ 105,859.00	$ 173,036.22	$ 278,895.22
AS350B3e	N224LA	812.2	939.0	1.15612	$ 97,764.00	$ 72,564.29	$ 170,328.29
TOTAL		7896.3	10629.5	1.34614	$ 1,101,582.00	$ 2,562,745.14	$ 3,664,327.14
AS350B2	N228LA	717.9	1602.5	2.23221	$ 175,035.50	$ 241,230.21	$ 416,265.71
AS350B2	N229LA	950	1465.5	1.54263	$ 155,567.50	$ 352,544.70	$ 508,112.20
AS350B2	N661PD	456.5	526.5	1.15334	$ 49,991.50	$ 30,922.50	$ 80,914.00
AS350B2	N662PD	618.4	1041.0	1.68338	$ 98,126.00	$ 243,252.00	$ 341,378.00
AS350B2	N665PD	585.8	1383.5	2.36173	$ 138,941.00	$ 240,611.29	$ 379,552.29
AS350B2	N668PD	719.8	1003.0	1.39344	$ 104,134.00	$ 320,018.94	$ 424,152.94
AS350B2	N913WB	781.9	718.0	0.91828	$ 76,592.00	$ 50,993.17	$ 127,585.17
TOTAL		4830.3	7740.0	1.60238	$ 798,387.50	$ 1,479,572.81	$ 2,277,960.31
TOTAL		**12801.5**	**19703.5**	**1.53916**	**$2,030,409.50**	**$4,116,062.03**	**$ 6,146,471.53**

Use the Budget Request letter included in the Excel template (A, B, C, etc.) when referencing each Budget Request.

Request B

2022							
Aircraft Type	**N Number**	**Flight Time**	**Man-Hours**	**Ratio**	**Labor Cost**	**Parts Cost**	**Total Cost**
412	N21844	88.1	1049.0	11.9069	$ 89,165.00	$ 59,350.66	$ 148,515.66
TOTAL		88.1	1049.0	11.9069	$ 89,165.00	$ 59,350.66	$ 148,515.66
206B	N664PD	8.5	122.0	14.3529	$ 10,370.00	$ 1,447.88	$ 11,817.88
TOTAL		8.5	122.0	14.3529	$ 10,370.00	$ 1,447.88	$ 11,817.88
AS350B3e	N221LA	1401.1	1913.0	1.36536	$ 162,605.00	$ 1,423,910.81	$ 1,586,515.81
AS350B3e	N223LA	1273.8	1694.0	1.32988	$ 143,990.00	$ 999,983.78	$ 1,143,973.78
AS350B3e	N267LA	1012.9	1096.0	1.08204	$ 93,160.00	$ 639,889.28	$ 733,049.28
AS350B3e	N213PF	1215.2	1279.0	1.0525	$ 108,715.00	$ 202,173.55	$ 310,888.55
AS350B3e	N472LA	1437.7	1529.5	1.06385	$ 130,007.50	$ 144,380.51	$ 274,388.01
AS350B3e	N225LA	1221.1	1545.5	1.26566	$ 131,367.50	$ 457,281.27	$ 588,648.77
AS350B3e	N226LA	1022.2	1144.5	1.11964	$ 97,282.50	$ 59,000.14	$ 156,282.64
AS350B3e	N230LA	1491.7	1369.3	0.91795	$ 116,390.50	$ 92,891.90	$ 209,282.40
TOTAL		10075.7	11570.8	1.14839	$ 983,518.00	$ 4,019,511.24	$ 5,003,029.24
AS350B2	N228LA	788.7	1812.0	2.29745	$ 154,020.00	$ 314,547.27	$ 468,567.27
AS350B2	N229LA	497.4	1890.0	3.79976	$ 160,650.00	$ 192,623.27	$ 353,273.27
AS350B2	N661PD	1062.0	1751.0	1.64878	$ 148,835.00	$ 779,630.48	$ 928,465.48
AS350B2	N662PD	711.5	1478.0	2.0773	$ 125,630.00	$ 118,274.92	$ 243,904.92
AS350B2	N665PD	665.9	1122.0	1.68494	$ 95,370.00	$ 103,508.23	$ 198,878.23
AS350B2	N668PD	616.8	1334.0	2.16278	$ 113,390.00	$ 137,838.00	$ 251,228.00
AS350B2	N913WB	749.4	705.0	0.94075	$ 59,925.00	$ 114,381.56	$ 174,306.56
TOTAL		5091.7	10092.0	1.98205	$ 857,820.00	$ 1,760,803.73	$ 2,618,623.73
TOTAL		**15264**	**22833.8**	**1.49593**	$ 1,940,873.00	$ 5,841,113.51	$ 7,781,986.51

Use the Budget Request letter included in the Excel template (A, B, C, etc.) when referencing each Budget Request.

Request B

2021							
Aircraft Type	**N Number**	**Flight Time**	**Man-Hours**	**Ratio**	**Labor Cost**	**Parts Cost**	**Total Cost**
412	N21844	136.4	658.0	4.82404692	$ 73,750.43	$ 53,497.98	$ 127,248.41
TOTAL		136.4	658.0	4.82404692	$ 73,750.43	$ 53,497.98	$ 127,248.41
206B	N664PD	5.9	150.0	25.4237288	$ 12,750.00	$ 6,053.19	$ 18,803.19
TOTAL		5.9	150	25.4237288	$ 12,750.00	$ 6,053.19	$ 18,803.19
AS350B3e	N221LA	1013.4	1072.5	1.05831853	$ 91,162.50	$ 165,697.14	$ 256,859.64
AS350B3e	N223LA	1119.0	985.0	0.88025022	$ 83,725.00	$ 169,047.03	$ 252,772.03
AS350B3e	N267LA	1209.6	793.0	0.65558862	$ 67,405.00	$ 109,990.31	$ 177,395.31
AS350B3e	N213PF	724.1	580	0.80099434	$ 49,300.00	$ 208,492.72	$ 257,792.72
AS350B3e	N472LA	959.4	1013.0	1.05586825	$ 86,105.00	$ 253,747.74	$ 339,852.74
AS350B3e	N225LA	1251.1	830.0	0.66341619	$ 70,550.00	$ 62,689.08	$ 133,239.08
AS350B3e	N226LA	1354.3	1247	0.92077088	$ 105,995.00	$ 116,786.20	$ 222,781.20
AS350B3e	N230LA	1199.6	770.5	0.64229743	$ 65,492.50	$ 49,951.48	$ 115,443.98
TOTAL		8830.5	7291	0.82566106	$ 619,735.00	$ 1,136,401.70	$ 1,756,136.70
AS350B2	N228LA	992.5	879.5	0.8861461	$ 74,757.50	$ 143,725.69	$ 218,483.19
AS350B2	N229LA	999.3	1634	1.6351446	$ 138,890.00	$ 482,698.55	$ 621,588.55
AS350B2	N661PD	982.0	998.5	1.01680244	$ 84,872.50	$ 246,614.00	$ 331,486.50
AS350B2	N662PD	925.9	775.5	0.83756345	$ 65,917.50	$ 154,980.53	$ 220,898.03
AS350B2	N665PD	924.6	1135	1.22755786	$ 96,475.00	$ 328,246.06	$ 424,721.06
AS350B2	N668PD	639.6	2273.5	3.55456535	$ 193,247.50	$ 176,497.97	$ 369,745.47
AS350B2	N913WB	450.7	2377.5	5.27512758	$ 202,087.50	$ 931,894.57	$ 1,133,982.07
TOTAL		5914.6	10073.5	1.70315829	$ 856,247.50	$ 2,464,657.37	$ 3,320,904.87
TOTAL		**14887.4**	**18172.5**	**1.22066311**	**$1,562,482.93**	**$3,660,610.24**	**$ 5,223,093.17**

Failing to replace aircraft according to the replacement cycles negatively affects flight hours while increasing maintenance costs. The 3-year average cost for the newer B3s is $317.39 per hour compared to the older B2's cost per hour of $485.87. The following metrics illustrate total costs between the newer aircraft (B3e) and the older aircraft (B2 and 206B). The cost per flight hour of the newer B3e is significantly less than the older aircraft:

5 Year Average Comparison over 15,000 hours vs fewer than 15,000 hours

Use the Budget Request letter included in the Excel template (A, B, C, etc.) when referencing each Budget Request.

Request B

Aircraft Type	Flight Time	Man-Hours	Ratio	Labor Cost	Parts Cost	Total Cost	Cost per Flight Hour
AS350B2							
2025	2068.1	4864.5	2.35216	$ 626,922.00	$ 379,973.23	$ 1,006,895.23	$ 486.86
2024	3887.7	10945.5	2.81542	$ 1,269,678.00	$ 1,916,323.30	$ 3,186,001.30	$ 819.50
2023	2742.8	4626	1.6865976	$ 475,588.50	$ 856,386.48	$ 1,331,974.98	$ 485.63
2022	3059.6	6931	2.2653288	$ 589,135.00	$ 1,405,075.94	$ 1,994,210.94	$ 651.79
2021	3899.7	4287.5	1.0994435	$ 364,437.50	$ 1,028,018.77	$ 1,392,456.27	$ 357.07
Total	15,657.9	31,654.5	10.2189499	$ 3,325,761	$ 5,585,777.72	$ 8,911,538.72	$ 2,800.85
5 year average	3,131.58	6,330.9	2.04378998	$ 665,152.2	$ 524,384.96	$ 1,782,307.74	$ 560.13
AS350B3e							
2025	11882.1	19179.0	1.61411	$ 2,224,764.00	$ 2,259,596.23	$ 4,484,360.23	$ 377.40
2024	7934.8	12676.7	1.59761	$ 1,470,494.20	$ 1,819,138.68	$ 3,289,635.88	$ 414.58
2023	4059.3	6300.5	1.5521149	$ 643,934.00	$ 1,770,508.68	$ 2,414,442.68	$ 594.79
2022	4886.9	5450	1.1152264	$ 463,250.00	$ 1,443,724.61	$ 1,906,974.61	$ 390.22
2021	4144.2	3216	0.7760243	$ 273,360.00	$ 634,919.85	$ 908,279.85	$ 219.17
Total	32,907.3	46,822.2	6.4550856	$ 5,075,802.2	$ 7,927,888.05	$ 13,003,693.25	$ 1,996.16
5 year average	6581.46	9364.44	1.33842464	$ 768,877.53	$ 1,585,577.61	$ 2,600,738.65	$ 399.23

The five-year maintenance data demonstrates that replacing the remaining AS350B2 helicopters with newer AS350B3e aircraft is a more cost-effective long-term strategy for the Air Support Division (ASD). ASD currently operates four AS350B2 helicopters compared with 11 AS350B3e helicopters. From 2021 through 2025, the B3e fleet accumulated 32,907.3 flight hours, more than twice the 15,657.9 flight hours accumulated by the B2 fleet. Despite this difference, the B3e fleet incurred only approximately $13.0 million in total maintenance costs, compared with approximately $8.9 million for the B2 fleet. When normalized by flight hours, the difference becomes significant: the B2 fleet averaged $560.13 in maintenance costs per flight hour, compared with $399.23 for the B3e fleet, making the B2 approximately 40 percent more expensive to maintain on an hourly basis.

The cost difference is even more pronounced when evaluated on a per-aircraft basis. Based on the five-year average, each B2 aircraft costs approximately $445,577 annually to maintain, compared with approximately $236,431 annually for each B3e aircraft. This represents a difference of approximately $209,000 per aircraft per year, or an approximately 88 percent higher annual maintenance cost for the B2. The increased maintenance burden is attributable to both labor and parts costs, with the B2 fleet averaging significantly higher expenditures in both categories. Importantly, the B2 aircraft are also being utilized at a higher average rate per aircraft, yet their cost per flight hour remains substantially greater than that of the B3e fleet. This indicates that rising maintenance costs are driven not only by aircraft usage but also by the increased maintenance needs of an aging fleet.

The financial impact becomes particularly compelling when the costs are normalized across an equivalent fleet size. If 11 aircraft were operated at the historical B2 maintenance cost of approximately $445,577 per aircraft annually, the projected annual maintenance expense would be approximately $4.9 million, compared with approximately $2.6 million for 11 B3e aircraft at their historical average maintenance cost. This represents a potential difference of approximately **$2.3**

million annually. While actual future maintenance expenditures will vary based on aircraft utilization, age, component condition, and unforeseen maintenance requirements, the historical data clearly demonstrates the financial advantage of transitioning away from the aging B2 aircraft. Accordingly, the purchase of additional AS350B3e/H125 helicopters represents not only a fleet modernization initiative but also a long-term fiscal and operational investment for the Department. Replacing the remaining B2 aircraft with newer B3e helicopters would reduce the Division's maintenance cost per flight hour, lower labor and parts expenditures, decrease maintenance-related downtime, and improve overall aircraft availability and reliability. It would also allow ASD to move toward a more standardized fleet, reducing the operational and maintenance complexities associated with maintaining aging aircraft alongside newer models. Given the Division's critical role in crime reduction, emergency response, and 24-hour public-safety operations, investing in newer B3e aircraft provides the Department with a more reliable and economically sustainable aviation platform while reducing the escalating costs associated with keeping the aging B2 fleet in service.

Helicopter out-of-service rates increase with age, impacting maintenance and availability. AS350-B3 models need engine overhauls every 5,000 hours, while older AS350-B2 models require them every 3,600 hours, raising costs and downtime. The 12-year major inspection, involving full disassembly and costing $500,000-$700,000 per AS350-B2, takes approximately a year to complete. One aircraft will soon undergo its second 12-year inspection, an industry rarity, further reducing availability by 18-25%, affecting operations and crime response.

Replacing outdated helicopters supports strategic goals, enabling effective response to crimes, high-visibility patrols, and infrastructure monitoring. The Air Support Division (ASD) requires 11 mission-capable aircraft daily: four for ASTRO, two for Special Flights, two for training, one for check rides and Port patrols, and two back-up. However, aging helicopters limit daily mission-capable aircraft to as few as six, falling short of ASD’s needs.

ASD now faces a compounded problem that threatens overall fleet readiness. With numerous B2 helicopters in prolonged maintenance, flight demands are increasingly absorbed by the newer B3 models. This shift has resulted in a 25–35% increase in flight hours placed on the B3 fleet, accelerating their maintenance cycles at an unsustainable pace. Within the next few years, several B3s are projected to enter their 12-year maintenance inspections, creating a critical strain on the fleet and severely reducing the number of deployable helicopters available to support Department operations.

Persistent maintenance issues mean many aircraft are only partially mission-capable. As previously mentioned, N229LA will enter a second 12-year inspection later this year, further reducing fleet readiness. Currently, only 59% of the fleet is available daily, with availability sometimes dropping to just five mission-capable aircraft.

Without replacements, ASD will need to cancel Patrol Watches, cut Special Flights, and extend pilot school. The fleet is already five years behind in the replacement cycle, exacerbating downtime and limiting operational capacity. Prioritizing helicopter replacements is crucial to maintain ASD’s effectiveness and efficiency.

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

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

Air Support Statistics for year 2025:

Total Responses: 32,240
First at Scene: 5,649
Perimeters: 1,727
Recovered Vehicles - Initiated 196
Recovered Vehicles - Assisted 1,470
Felony Arrests - Initiated 1,423
Felony Arrests - Assisted 8,269
Vehicle Pursuit: 382
Foot pursuit: 825
Fire – observed: 34
Following: 906
Pursuit/foot pursuit: 141
Following/pursuit: 81
Following/foot pursuit: 23
Following/pursuit/foot pursuit: 42
Guns Recovered: 574
The aforementioned numbers illustrate the importance and impact Air Support Division has on public safety.

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

N/A

Climate Goals
Indicate if the request aligns with the climate goals below:

[ ] Climate change mitigation

Please describe how this request aligns with climate change mitigation.

n/a

[ ] Climate change adaptation

Please describe how this request aligns with climate change adaptation.

n/a

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

Use the Budget Request letter included in the Excel template (A, B, C, etc.) when referencing each Budget Request.

Request B

[ ] Urgently House Angelenos
[X] Keep Angelenos Safe
[ ] Make LA Shine
[ ] Foster Opportunity
[ ] Games for All
[ ] Equity Focused Request

2027-28 Non-Departmental Request

Department Name	Total Request Amount*
Police	$84 Million

Name/Description of Budget Request

Name: Handheld Radio Fleet Modernization

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

[ ] Continuation Request [X] New Request or Expansion of Existing Services

The Los Angeles Police Department (LAPD/Department) requests up to $84 million to replace approximately 10,000 aging portable radios that will be compatible with both the current conventional radio system (T-Band) and new 700 MHz trunked radio system. Handheld radios are essential to LAPD personnel responding to calls for service, coordinating with dispatch and other units and requesting immediate assistance. A reliable fleet is critical during earthquakes, severe storms and flooding, wildfires, civil unrest, and large public events. The fleet is approximately 10 years old and must be replaced and programmed for compatibility with the new system.

The request includes new portable radios, programming and deployment of the new fleet, updates to approximately 4,500 in-vehicle radios, system transition support, training, warranty coverage, and seven years of lifecycle and fleet-management services. It also includes preparation and programming of up to 8,000 existing portable radios for temporary use by outside law-enforcement agencies supporting LA28, after which those radios will be returned to the vendor.

The City previously authorized the purchase of handheld radios in 2017 through an Equipment Lease-Purchase Agreement with Motorola Solutions, Inc. (C.F. 17-0290). The Department recommends that the City consider a financed capital purchase which would allow LAPD to retain ownership of the radio equipment while reducing the immediate budget impact and aligning payments with the implementation schedule.

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

Describe any impact to other City departments associated with the implementation of this proposal. If this request was developed in conjunction with other departments, list the departments below

N/A

Justification

1

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

If this is a new request or a request for an expansion of existing services, discuss the specific efforts that were made to repurpose existing resources to provide the service instead of requesting for additional funding or positions. If the request involves repurposing existing resources, identify which services are being discontinued (provide the reduction form number) and why the new request is a higher priority for the department.

If this is a request for new position authorities, briefly discuss the current position authorities in the program and provide an overview of the current services.

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

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

LAPD's current portable radio fleet is approaching 10 years. As the radios age, the risk of battery failure, equipment breakdown, repair delays, and reduced manufacturer support increases. Handheld radios are essential to personnel carrying out daily public safety duties and responding to emergencies. During an earthquake, a severe storm or flooding event, wildfire, civil unrest, or a large gathering, personnel must be able to coordinate with dispatch, supervisors, and one another. A radio failure can delay a request for help or disrupt a coordinated response when communications matter most.

Replacing the primary fleet will also improve the Department's ability to support mutual-aid operations during major incidents and planned events. For LA28, serviceable existing radios can be prepared and reprogrammed for temporary use by outside law-enforcement agencies, reducing the need to obtain a separate temporary fleet.

The new radios are smaller and more robust, with improved reception that can address coverage issues experienced with the existing fleet. They also provide stronger reliability, security, and centralized management. Many programming and software updates can be performed remotely rather than requiring thousands of radios to be physically collected. Replacing the fleet will strengthen routine operations, personnel safety, and readiness for disasters and other large-scale responses.

The Department also evaluated retaining the existing fleet, replacing only part of it, temporarily acquiring radios for major events, and using a Radio-as-a-Service model. Retaining or partially replacing the fleet would leave LAPD dependent on aging equipment. A temporary fleet would require substantial programming, distribution, support, and collection without improving day-to-day readiness. A financed capital purchase can reduce the near-term budget impact while allowing the City to retain ownership of the equipment, providing greater long-term value than an ongoing subscription model.

2

What are the 2027-28 goals of this request?

The 2027-28 goals of this request are:

- Receive, inventory, configure, test, and deploy approximately 10,000 radios on a schedule that allows personnel to use the new fleet reliably in daily operations and major incidents, including LA28.
- Program and validate each radio against approved code plugs, unit identifiers, encryption, and interoperability requirements.
- Provide training before full deployment.
- Prepare the existing APX 8000 fleet for controlled use by authorized outside agencies supporting LA28.

What are the long-term goals of this request?

The long-term goal of this request is to establish a reliable, supportable, secure, and centrally managed radio fleet for the next operating cycle while reducing configuration drift and preserving interoperability with City and regional public-safety partners.

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

This request may be eligible for MICLA or other capital financing, Urban Areas Security Initiative and other homeland-security grants, State or federal major-event security funding, Supplemental Law Enforcement Services Fund (SLESF), Local Public Safety Fund, and other public-safety communications funding.

Year 2 (2028-29) Costs

Provide the projected cost of this request in 2028-29. Include a breakdown of funding sources. Provide an explanation for anticipated changes in amounts or funding sources.

The projected 2028-29 cost will depend on the financing structure and applicable interest rate.

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.*

   Performance Metrics:
   - Portable radio deployment: Number and percentage of new portable radios programmed, issued, and configured for operation on the City's current T-Band system

and future 700 MHz trunked radio system. Target: 10,000 of 10,000 (100%) by Q3 2027, based on the proposed implementation schedule.

- Radio configuration compliance: Percentage of deployed radios operating with the Department-approved software, firmware, and configuration. Target: 100% of deployed radios.
- Mutual-aid radio readiness: Number of existing APX 8000 portable radios tested, programmed, and prepared for authorized agencies supporting LA28. Target: up to 8,000 radios, based on final mutual-aid requirements.

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

   Funding will provide time to purchase, program, test, and deploy the new radios and train personnel before they are needed during a major incident. This will allow LAPD to identify and correct equipment, configuration, or training issues in routine operations and exercises.

   Equipment failures or communication disruptions could affect routine calls and become especially consequential during earthquakes, severe weather, civil unrest, or other incidents requiring a coordinated response.

   Delaying funding would shorten the time available for deployment, testing, and training. It would leave less opportunity to resolve problems before a disaster or major event places unusually high demand on the radio fleet.

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

   n/a

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

   n/a

Climate Goals
Indicate if the request aligns with the climate goals below:

[ ] Climate change mitigation

Please describe how this request aligns with climate change mitigation.

n/a

[ ] Climate change adaptation

Please describe how this request aligns with climate change adaptation.

Use the Budget Request letter included in the Excel template (A, B, C, etc.) when referencing each Budget Request.

Request C

n/a

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

[ ] Urgently House Angelenos
[X] Keep Angelenos Safe
[ ] Make LA Shine
[ ] Foster Opportunity
[ ] Games for All
[ ] Equity Focused Request

2027-28 Non-Departmental Request

Department Name	Total Request Amount*
Police	$22,000,000

Name/Description of Budget Request

Name: 911 Dispatch Public Safety Conventional Radio System

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

[x] Continuation Request [ ] New Request or Expansion of Existing Services

The Los Angeles Police Department (LAPD/Department) requests $22,000,000 in one-time capital funding to replace the obsolete base stations of its 911 dispatch conventional radio system (UHF T-Band). The funds will replace the 26-year-old base stations at all 28 remote radio sites with current-generation base stations. This is the radio system that carries every dispatch between the Department's communications centers and officers in the field.

The 28 remote sites serve six radio cells: four Bureau cells, one Citywide cell, and one Air Support cell. Together they carry voice traffic for about 16,000 handheld radios and the mobile radios installed in Department vehicles. Patrol, specialized, and undercover officers rely on this system as their primary lifeline for calls for service, requests for help, and pursuits.

The request covers the base station layer only: equipment, engineering, installation, testing, and a phased, site-by-site cutover so that dispatch operations are never interrupted. The existing microwave transport network, which represents more than $25 million in City investment, stays in service. Replacing the base stations protects that investment.

The total cost of this project is $27 million. The 2026-27 Adopted Budget provided $5 million in Municipal Improvement Corporation of Los Angeles (MICLA) for this project. This budget request is for the remaining balance of $22 million.

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

Describe any impact to other City departments associated with the implementation of this proposal. If this request was developed in conjunction with other departments, list the departments below

LAPD developed this request based on its responsibility for maintaining its radio network infrastructure. ITA oversees the Citywide radio network, and LAPD coordinates with ITA and requests technical assistance as needed to support network operations and resolve technical issues.

Justification

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

If this is a new request or a request for an expansion of existing services, discuss the specific efforts that were made to repurpose existing resources to provide the service instead of requesting for additional funding or positions. If the request involves repurposing existing resources, identify which services are being discontinued (provide the reduction form number) and why the new request is a higher priority for the department.

If this is a request for new position authorities, briefly discuss the current position authorities in the program and provide an overview of the current services.

Please describe how your proposal will positively impact equity among our residents – by addressing legacy or emerging inequities – or how your proposal will positively impact workplace equity. Please describe any disparity that will be addressed by this request.
Are there any specific communities, such as neighborhoods or key demographic groups, that this proposal will prioritize in order to achieve more equitable service delivery or address any disparities? To find where disparities may exist in a service or program, please refer to the CAO's MADE tool.

1

The current radio system that police officers depend on is running on equipment that can no longer be supported**.** Every call for service, every request for backup, and every "officer needs help" broadcast travels through the base stations at the Department's 28 remote radio sites. Those base stations have been in service for 26 years. They are out of warranty, and the manufacturer no longer supports them.

The failure risk is growing**.** Because the manufacturer no longer supplies parts, ITA technicians keep the system running by buying used and refurbished components from third-party sellers. Those sellers can no longer find many of the parts. Each failure now takes longer to repair, and some failures may not be repairable at all. When a base station fails, officers in the area it serves can lose reliable contact with dispatch, their supervisors, and each other. That is the moment an officer calling for help may not be heard.

Radio infrastructure of this size takes many months to engineer, procure, install, and cut over one site at a time. Deferring funding does not defer the risk; it only shortens the time left before a failure the Department cannot repair. The Department also faces one of the heaviest sustained demands on its radio system in decades during the 2028 Olympic and Paralympic Games. Funding in 2027-28 is needed to have the new base stations installed and tested before those operations begin.

Replacing the 26-year old units with current generation base stations restores manufacturer support, warranty coverage, and a reliable supply of parts. The new base stations include redundant components, power, and networking, so a single failed part does not take a site off the air, and modules can be swapped without shutting down the station. It also gives ITA

remote access to fault and diagnostic data, so problems can be detected and often resolved before officers notice them, without sending a technician to a remote site.

The new base stations also prepare the system for the future by supporting both today's conventional operation and P25 digital operation, which provides a path to encrypted communications. Encryption would protect undercover and tactical operations from being monitored by anyone with a scanner. Because Congress repealed the T-Band auction mandate in December 2020, the City can continue operating on its T-Band frequencies indefinitely, so this investment will not be stranded by a forced frequency change.

The Department considered the existing resources**.** The Department has worked with ITA to extend the life of the current equipment for years by repairing it with third-party parts. That approach has reached its limit because the parts are no longer available. There are no existing resources that can be redirected to replace radio infrastructure of this scale, and no existing service is being discontinued.

While the Department is in the process of implementing a new 700 MHz trunked radio system, the new system would supplement, not replace the existing T-Band system. LAPD has been assigned extremely valuable frequencies in the Ultra high frequency (UHF) portion of the electromagnetic spectrum, both in the T-Band (470 to 512 MHz) and in the 700 to 800 MHz trunked system, that LAPD personnel rely on for communications.

2

What are the 2027-28 goals of this request?

- Complete procurement and finalize the engineering plan for all 28 sites.
- Begin phased, site-by-site replacement, starting with the sites that have the highest failure history, with no unplanned interruption to dispatch operations during cutover.
- Complete and test 16 of the 28 sites by June 30, 2028, ahead of the 2028 Olympic and Paralympic Games.
- Establish baselines for base station failures, time to restore service, and channel availability.

What are the long-term goals of this request?

- Operate all 28 remote sites on current, manufacturer-supported equipment with full warranty and parts availability.
- Monitor the health of every base station remotely so faults are found and fixed before they affect officers.
- Sharply reduce unplanned outages and emergency repairs at remote sites.
- Keep a clear upgrade path to P25 digital and encrypted operation without replacing the base stations again.

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

Given their cost and expected useful life, this request qualifies for funding through the Municipal Improvement Corporation of Los Angeles (MICLA). $5 million in MICLA funding was provided in 2026-27 for this purpose.

Year 2 (2028-29) Costs

Provide the projected cost of this request in 2028-29. Include a breakdown of funding sources. Provide an explanation for anticipated changes in amounts or funding sources.

The funding requested for 2027-28 is on a one-time basis. No additional funding will be requested for 2028-29.

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

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

   Each measure is under the Department's and ITA's direct control. Baselines will be drawn from ITA's maintenance records for the current system.

   Output measures. The Department will track the number of the 28 remote sites converted to new base stations, with a target of all 28 by June 30, 2028. It will also track the share of base stations covered by manufacturer support and warranty. That share is 0 percent today, and the target is 100 percent at project completion.

   Outcome measures. The Department will measure four results that directly affect officer safety. First, the number of unplanned base station outages per year, compared with the baseline recorded on the current system. Second, the average time to restore service after a failure, with a target of hours rather than days. Third, the number of repairs delayed because parts were not available, with a target of zero. Fourth, radio channel availability, with a target of 99.99 percent or higher at every site.

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.*

   Every outcome above depends on having supported equipment. New base stations with redundant components and remote diagnostics will reduce the number of failures, and a reliable supply of parts will shorten the time to repair the failures that do occur.

   The $22 million request, plus $5 million provided in 2026-27 covers 28 sites, an average of about $964,000 per site. Each site supports the communications of officers carrying some of the Department's roughly 16,000 handheld and vehicle radios. Spread across those handheld radios, the investment is about $1,700 per radio. Over an expected useful life of 15 years, it equals about $1.8 million per year for the system that carries every dispatch in the City.

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

n/a

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

   n/a

Climate Goals
Indicate if the request aligns with the climate goals below:

[ ] Climate change mitigation

Please describe how this request aligns with climate change mitigation.

n/a

[ ] Climate change adaptation

Please describe how this request aligns with climate change adaptation.

n/a

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

[ ] Urgently House Angelenos
[X] Keep Angelenos Safe
[ ] Make LA Shine
[ ] Foster Opportunity
[ ] Games for All
[ ] Equity Focused Request

2027-28 Performance Metrics

Dept Code	Prog Code	Program Name	Code	Performance Measure Name	Unit/Value	Long Term PM Target (Goal)	2022-23 Actuals	2023-24 Actuals	2024-25 Actuals	2025-26 Adopted	2025-26 Actuals	2026-27 Adopted	Current Year (2026-27) Estimates	2027-28 Proposed - BASELINE	2027-28 Proposed - BASELINE AND Offsets	2027-28 Proposed - IF ALL BUDGET REQUESTS ARE APPROVED	Comments
70	7001	Field Forces	70CRIME	Total Number of Crime Incidents		0	134231	138776	120490	149878	106048	118000	102924	102924			Person & Property crime offense count only
70	7003	Specialized Investigation	70GANG	Number of Gang-Related Homicides		0	180	132	97	139	82	106	100	100			Based on hand tally
70	7004	Custody of Persons and Property	70BOOKING	Average Processing Time for Non-Medical Bookings	in minutes	10	13	13	11	12	11	12	13	12			
70	7005	Traffic Control	70HITRUN	Number of Traffic Hit and Run Collisions		0	7710	8111	7768	8517	7286	8000	7200	7200			All hit & runs
70	7006	Specialized Enforcement and Protection	70ARRESTS	Metropolitan Division Felony and Misdemeanor Arrests		0	399	449	1529	500	909	1500	1900	1900			
70	7047	Personnel Training and Support	70WORKERCOMP	Number of Workers' Compensation Claims		0	3510	3104	3237	3113	3241	3320	3108	3175			
70	7051	Internal Integrity and Standards Enforcement	70INTERNAL	Internal Affairs Investigations Closed within Five Months	percentage	80	39	41	38	50	35	50	35	50			

POLICE

DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2025-26 Actual Expenditures	2026-27 Adopted Budget	2026-27 Estimated Expenditures	Program/Code/Description	2027-28 Contract Amount
			Specialized Investigation - AC7003	
$ 2,780	$ 60,000	$ 60,000	1. Composite artist	$ 60,000
310,085	405,000	405,000	2. Computer-assisted legal research services	405,000
-	108,000	108,000	3. County Coroner reports/photographs	108,000
15,978	37,000	37,000	4. Chemical materials disposal	37,000
11,569	100,000	100,000	5. DNA analysis services	100,000
2,321,340	2,346,945	2,478,640	6. Los Angeles Regional Crime Laboratory Facility	2,602,572
292,892	653,000	653,000	7. Forensic Science Division systems and equipment maintenance	653,000
-	30,000	30,000	8. Technical Investigation Division maintenance	30,000
-	6,000	6,000	9. Vehicle tracking services	6,000
	-		10. Vehicle rentals for Major Crime Division	-
$ 2,954,644	$ 3,745,945	$ 3,877,640	**Specialized Investigation Total**	$ 4,001,572
			Custody of Persons and Property - AC7004	
$ 3,929,217	$ 3,960,287	$ 5,072,680	11. Arrestee transportation - County Sheriff	$ 5,072,680
-	198,000	198,000	12. Booking of City arrestees in County Jail	198,000
14,483	232,024	232,024	13. Care and custody of City prisoners in County Jail	232,024
136,942	225,000	225,000	14. City prisoner laundry services	225,000
34,560	159,000	159,000	15. Hazardous waste materials disposal	159,000
27,129	34,000	34,000	16. Freezer trailer lease	34,000
$ 4,142,332	$ 4,808,311	$ 5,920,704	**Custody of Persons and Property Total**	$ 5,920,704
			Traffic Control - CC7005	
$ 8,755	$ 33,500	$ 33,500	17. Radar calibration	$ 33,500
$ 8,755	$ 33,500	$ 33,500	**Traffic Control Total**	$ 33,500
			Specialized Enforcement and Protection - AC7006	
$ 30,121	$ 111,573	$ 111,573	18. Canine Team certifications	$ 111,573
9,681,104	8,582,390	8,866,954	19. Contract security services	8,936,970
265,537	364,666	364,666	20. Crime scene cleaning service	364,666
24,475	30,000	30,000	21. Farrier services for Metro Division Mounted Unit	30,000
-	9,000	9,000	22. Auxiliary aircraft equipment maintenance	9,000
410,936	750,000	750,000	23. Security camera maintenance	750,000
904,000	960,000	960,000	24. Suicide safety call redirection	960,000
15,658	29,000	29,000	25. Veterinarian services	29,000
$ 11,331,831	$ 10,836,629	$ 11,121,193	**Specialized Enforcement and Protection Total**	$ 11,191,209
			Personnel Training and Support - AE7047	
$ 44,100	$ 303,631	$ 303,631	26. Firearms training system maintenance	$ 303,631
548,488	1,000,000	1,000,000	27. Firing range lead removal	1,000,000
-	375,000	375,000	28. Customer Relationship Management Platform	375,000
-	75,000	75,000	29. Emergency Vehicle Operator Course Track Maintenance	75,000
500,000	-	-	30. Sworn Recruitment	-
-			31. LAPD University	320,000
-			32. UOF/De-escalation Training	1,559,040
$ 1,092,588	$ 1,753,631	$ 1,753,631	**Personnel Training and Support Total**	$ 3,632,671

POLICE

DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2025-26 Actual Expenditures	2026-27 Adopted Budget	2026-27 Estimated Expenditures	Program/Code/Description	2027-28 Contract Amount
			Departmental Support - AE7048	
$ -	$ 1,000	$ 1,000	33. Biowaste disposal	$ 1,000
233,682	120,363	120,363	34. Consultant on claims for state-mandated program reimbursement	120,363
-	380,123	380,123	35. Electric vehicle lease and electrical load management software	380,123
15,963	25,000	25,000	36. Emergency plate glass repairs	25,000
97,348	45,000	45,000	37. Equipment rental and maintenance	45,000
-	155,154	155,154	38. Fleet Management System maintenance	155,154
-	12,000	12,000	39. Janitorial and disinfecting services for leased facilities	12,000
-	120,000	120,000	40. Digital in-car video maintenance	120,000
809,250	899,000	899,000	41. Copier maintenance	899,000
309,279	500,000	500,000	42. Records storage	500,000
42,597	3,000	3,000	43. Chemical toilets rental	3,000
-	370,604	370,604	44. Telematics transponders and collision estimating subscriptions	370,604
230,109	755,000	755,000	45. Transcription services	755,000
9,687	24,550	24,550	46. Trash compaction maintenance (Police Administration Building)	24,550
197,591	429,387	429,387	47. Universal identification card system	429,387
29,771	200,000	200,000	48. Exterior custodial and pressure washing services at LAPD facilities	358,758
3,954	100,000	100,000	49. Landscape maintenance services	500,000
$ 1,979,230	$ 4,140,181	$ 4,140,181	**Departmental Support Total**	$ 4,698,939
			Technology Support - AE7049	
$ 2,683,178	$ 4,261,055	$ 4,261,055	50. 9-1-1 voice radio switch system maintenance	$ 4,261,055
399,480	400,975	400,975	51. 9-1-1 call logging recorder maintenance	400,975
4,225	170,000	170,000	52. Automated personnel records information system maintenance	170,000
8,000,000	14,840,260	14,840,260	53. Body-worn video camera system	23,011,111
136,662	472,175	472,175	54. Camera systems maintenance	472,175
110,889	131,000	131,000	55. Cellphone software and licenses for data retrieval	131,000
-	60,000	60,000	56. Community online reporting system	60,000
896,262	1,400,000	1,400,000	57. Consent Decree systems support	1,400,000
36,756	40,000	40,000	58. Crime analysis management system support	40,000
-	173,000	173,000	59. County of Los Angeles Traffic Information System data input	173,000
-	370,000	370,000	60. Digital in-car video system maintenance	370,000
18,053	90,000	90,000	61. Digital photo system management support	90,000
282,483	379,000	379,000	62. Document imaging system maintenance	379,000
2,798,460	2,965,000	2,965,000	63. Emergency Command Control Communications System warranty	2,965,000
238,562	110,000	110,000	64. Environmental Systems Research Institute enterprise license	110,000
-	44,000	44,000	65. Kitroom information tracking system	44,000
-	386,000	386,000	66. Hand-held radio maintenance	386,000
1,023,247	3,500,000	3,500,000	67. Managed mainframe services	3,500,000
-	300,000	300,000	68. Mobile data computer extended warranty	300,000
-	29,000	29,000	69. Rational Host Access Transformation Services licenses	29,000
1,668,405	2,250,870	2,250,870	70. Records management system	2,250,870
-	2,387,960	2,387,960	71. Systems support	2,387,960
-	1,455,354	1,455,354	72. Training evaluation and management system support	1,455,354
1,291,851	75,000	75,000	73. Virtual private network for predictive policing	75,000
550,000	-	825,000	74. Payroll system support	-
			75. 700 MHz trunked radio system(Radio Network Build Out Completion)	1,939,000
-			76. Network Resiliency and Disaster Recovery Project	2,130,200
-		500,000	77. Identity & Access Management Solution	1,100,000
-			78. Packet Capture & Analysis Toolkit	890,000
-	-	-	79. Policy Management Software	500,000
$ 20,138,513	$ 36,290,649	$ 37,615,649	**Technology Support Total**	$ 51,020,700

POLICE

DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2025-26 Actual Expenditures	2026-27 Adopted Budget	2026-27 Estimated Expenditures	Program/Code/Description	2027-28 Contract Amount
			General Administration and Support - AE7050	
$ -	$ 250,000	$ 250,000	80. Community survey	$ 250,000
818,547	3,000,000	3,100,000	81. Vehicle Recycling Program - Commission Investigation Division	3,000,000
-	-	-	82. Department climate study	-
375,721	800,000	800,000	83. Official police garages	800,000
	-	-	84. Online Portal for Police Permits	750,000
$ 1,194,269	$ 4,050,000	$ 4,150,000	**General Administration and Support Total**	$ 4,800,000
			Internal Integrity and Standards Enforcement - AE7051	
$ 121,387	$ 121,997	$ 121,997	85. Vehicle rentals for Internal Affairs	$ 121,997
$ 121,387	$ 121,997	$ 121,997	**Internal Integrity and Standards Enforcement Total**	$ 121,997
$ 42,963,549	$ 65,780,843	$ 68,734,495	**TOTAL CONTRACTUAL SERVICES ACCOUNT**	$ 85,421,292

2026-27 Revised Departmental Receipts

Department: Police

Actual Revenue Received Fiscal Year 2025-26	Revenue Budget 2026-27	Dept No.	Department	Revenue Source		Estimated Revenue 2026-27	Check	July	August	September	October	November	December	January	February	March	April	May	June	(total check)
199,482,304	**204,368,416**				**TOTAL**	**$ 198,675,306**		**$ 9,818,330**	**$ 3,745,320**	**$ 13,294,059**	**$ 11,817,824**	**$ 12,243,362**	**$ 13,418,522**	**$ 15,156,527**	**$ 7,541,118**	**$ 5,610,610**	**$ 11,247,601**	**$ 38,576,936**	**$ 56,205,095**	**$ 198,675,306**
4,637	50,000	70	Police	3282	FILMING PERMITS	50,832.00	OK	$ 10,920	$ 2,865	$ 8,928	$ -	$ -	$ -	$ -	$ -	$ 10,400	$ 17,719	$ -	$ -	
146,834	138,298	70	Police	3286	BINGO PERCENTAGE FEE	160,462.93	OK	$ 14,041	$ 14,234	$ 12,637	$ 11,446	$ 11,892	$ 12,932	$ 13,214	$ 14,199	$ 12,311	$ 13,124	$ 18,276	$ 12,156	
30,851		70	Police	3352	STATE MANDATED PROGRAM -POLICE	-	OK	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
427,013	602,099	70	Police	3811	REIMB FROM OTHER AGENCIES	602,099	OK	$ -	$ 206,108	$ -	$ 148,666	$ 48,165	$ 17,599	$ -	$ 140,504	$ -	$ -	$ 41,057	$ -	
6,489,499	5,900,000	70	Police	4071	POLICE PERMIT	5,003,358	OK	$ 81,497	$ 138,658	$ 104,569	$ 557,187	$ 1,209,831	$ 1,014,916	$ 403,054	$ 412,893	$ 435,889	$ 341,956	$ 168,962	$ 133,944	
1,265,459	676,570	70	Police	4072	PHOTOCOPIES RPT -POLICE	1,265,459	OK	$ 112,149	$ 87,071	$ 77,001	$ 81,190	$ 76,622	$ 151,942	$ 199,996	$ 100,203	$ 86,791	$ 55,574	$ 127,206	$ 109,715	
19,153	20,649	70	Police	4074	POLICE OFFICERS PROPERTY	20,649	OK	$ 1,392	$ 3,263	$ 738	$ 2,592	$ 749	$ 781	$ 1,244	$ 1,843	$ 829	$ 1,933	$ 1,779	$ 3,505	
3,646,000	6,230,179	70	Police	4078	EXCESSIVE FALSE ALARM FEES	3,500,000	OK	$ 277,301	$ 322,658	$ 314,288	$ 348,360	$ 232,796	$ 283,464	$ 290,564	$ 229,358	$ 254,039	$ 395,575	$ 262,769	$ 288,827	
176,525	153,637	70	Police	4081	EXTRADITION REIMBURSEMENT	153,637	OK	$ 5,156	$ 16,894	$ 13,484	$ 27,352	$ 10,071	$ 12,621	$ 16,235	$ 11,068	$ 12,797	$ 3,676	$ 13,100	$ 11,182	
216,557	233,312	70	Police	4082	WITNESS FEES ST CODE SEC680972	233,312	OK	$ 26,856	$ 17,135	$ 11,950	$ 27,543	$ 10,213	$ 19,816	$ 19,150	$ 24,098	$ 18,862	$ 18,675	$ 25,351	$ 13,662	
54,136	57,746	70	Police	4083	WITNESS FEE	57,746	OK	$ 6,055	$ 6,647	$ 3,612	$ 5,083	$ 2,612	$ 6,040	$ 4,382	$ 3,852	$ 6,354	$ 4,845	$ 4,557	$ 3,706	
88,808	88,808	70	Police	4084	LABORATORY FEES	88,808	OK	$ -	$ 30,270	$ 58,538	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
242,571	1,441,154	70	Police	4086	MISCELLANEOUS-POLICE SERVICES	242,571	OK	$ 4,056	$ 2,987	$ 1,253	$ 3,723	$ 602	$ 1,943	$ 1,114	$ 1,548	$ 768	$ 218	$ 204	$ 224,155	
24,674,216	25,268,261	70	Police	4595	SERVICE TO AIRPORTS	25,268,261	OK	$ 1,216,775	$ 907,891	$ -	$ -	$ 2,851,582	$ 2,092,211	$ -	$ 1,715,294	$ -	$ 2,150,735	$ 3,370	$ 14,330,404	
137,811,134	134,368,949	70	Police	4603	SERVICE TO LACMTA	133,060,175	OK	$ 7,086,387	$ 577,391	$ 12,121,514	$ 6,611,491	$ 6,971,081	$ 7,222,704	$ 13,190,223	$ 3,385,816	$ 3,517,443	$ 4,624,591	$ 32,847,763	$ 34,903,773	
6,928,704	8,080,726	70	Police	4662	IMPOUND FEE	6,464,595	OK	$ 548,046	$ 578,885	$ 496,191	$ 584,852	$ 417,586	$ 414,721	$ 416,104	$ 557,627	$ 599,388	$ 695,284	$ 569,819	$ 586,091	
2,499,153	6,468,794	70	Police	4834	ESCHEATMENT	6,468,794	OK	$ -	$ -	$ -	$ 3,008,430	$ -	$ 1,281,241	$ -	$ -	$ -	$ -	$ 1,445,030	$ 734,093	
-	-	70	Police	4835	VEHICLE FORFEITURE PROCEEDS	-	OK	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
2,768,074		70	Police	5126	FIRE INSURANCE PROCEEDS	-	OK	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
3,426,654	3,991,539	70	Police	5161	REIMBURSEMENT OF EXPENDITURES	3,991,539	OK	$ 93,196	$ 502,862	$ 23,583	$ 48,189	$ 91,890	$ 653,286	$ 81,516	$ 351,841	$ 88,141	$ 137,887	$ 316,794	$ 1,602,354	
644,650	31,084	70	Police	5168	REIMB OF PRIOR YEAR SALARY	31,084	OK	$ 5,972	$ 16,927	$ 1,651	$ 337	$ -	$ 1,919	$ 1	$ -	$ 4,211	$ -	$ -	$ 64	
16,460	190,636	70	Police	5171	CITY ATTY COLLECTION SERVICES	20,000	OK	$ 1,599	$ 5,181	$ 814	$ 2,072	$ 656	$ 1,285	$ 340	$ 2,989	$ 1,636	$ 1,294	$ -	$ 2,134	
1,431,927	1,039,351	70	Police	5186	Union Release Time Reimbursements	1,431,927	OK	$ -	$ 108,182	$ -	$ -	$ -	$ 16,759	$ 197,093	$ -	$ 120,004	$ 330,892	$ 89,857	$ 569,139	
575,033	200,026	70	Police	5188	MISCELLANEOUS REVENUE-OTHERS	200,026	OK	$ 57,498	$ 10,751	$ 13,034	$ 13,548	$ 17,072	$ 24,730	$ 37,211	$ (16,315)	$ 8,815	$ 5,618	$ 13,567	$ 14,497	
191,805	1,530,525	70	Police	5301	REIMB FROM OTHER FUNDS	1,530,525	OK	$ 13,987	$ 12,051	$ 4,729	$ 16,799	$ 11,213	$ 9,797	$ 64,653	$ 33,459	$ 66,237	$ 819,112	$ 365,508	$ 112,981	
453,129	393,565	70	Police	5311	REIMB-METRO RAIL PROJECT	619,234	OK	$ 96,269	$ -	$ 25,545	$ 47,295	$ 72,860	$ -	$ 56,379	$ 2,713	$ 64,154	$ 110,415	$ 92,866	$ 50,738	
1,718,214	1,910,142	70	Police	5328	SEWER CONS & MAIN RELATED COST	1,910,142	OK	$ 159,179	$ 159,179	$ -	$ 271,669	$ 205,867	$ 159,179	$ 159,179	$ 159,179	$ 159,179	$ 112,490	$ 205,867	$ 159,177	
832,371	-	70	Police	5331	REIMB OF RELATED COST-PR YR	997,703	OK	$ -	$ 17,230	$ -	$ -	$ -	$ 18,635	$ 4,875	$ 408,949	$ 142,362	$ 182,163	$ 175,366	$ 48,123	
	-	70	Police	5361	RELATED COST REIMB-OTHERS	-	OK	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
2,702,737	5,302,366	70	Police	5370	COST REIMBURSEMENT FROM LIBRARY	5,302,366	OK	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,223,824	$ 1,787,868	$ 2,290,675	

2027-28 Proposed and 2028-29 Projected Departmental Receipts

Department: Police

Actual Revenue Received Fiscal Year 2025-26	Revenue Budget 2026-27	Dept No.	Department		Revenue Source	Proposed Revenue 2027-28	Check	July	August	September	October	November	December	January	February	March	April	May	June	(total check)	Projected Revenue 2028-29
199,482,304	**204,368,416**				**TOTAL**	**$ 192,439,046**		**$ 12,977,676**	**$ 13,676,524**	**$ 12,596,863**	**$ 16,529,555**	**$ 16,752,400**	**$ 17,122,690**	**$ 16,306,884**	**$ 16,717,274**	**$ 16,414,794**	**$ 17,619,291**	**$ 17,083,757**	**$ 18,641,338**	**$ 192,439,046**	**$ 192,439,046**
4,637	50,000	70	Police	3282	FILMING PERMITS	50,000	OK	$ 10,742	$ 2,818	$ 8,782	$ -	$ -	$ -	$ -	$ -	$ 10,230	$ 17,429	$ -	$ -		$ 50,000.00
146,834	138,298	70	Police	3286	BINGO PERCENTAGE FEE	160,463	OK	$ 14,041	$ 14,234	$ 12,637	$ 11,446	$ 11,892	$ 12,932	$ 13,214	$ 14,199	$ 12,311	$ 13,124	$ 18,276	$ 12,156		$ 160,462.93
30,851		70	Police	3352	STATE MANDATED PROGRAM -POLICE		OK														$ -
427,013	602,099	70	Police	3811	REIMB FROM OTHER AGENCIES	577,493	OK	$ -	$ 197,685	$ -	$ 142,591	$ 46,196	$ 16,880	$ -	$ 134,762	$ -	$ -	$ 39,379	$ -		$ 577,492.53
6,489,499	5,900,000	70	Police	4071	POLICE PERMIT	5,003,358	OK	$ 81,497	$ 138,658	$ 104,569	$ 557,187	$ 1,209,831	$ 1,014,916	$ 403,054	$ 412,893	$ 435,889	$ 341,956	$ 168,962	$ 133,944		$ 5,003,357.63
1,265,459	676,570	70	Police	4072	PHOTOCOPIES RPT -POLICE	1,265,459	OK	$ 112,149	$ 87,071	$ 77,001	$ 81,190	$ 76,622	$ 151,942	$ 199,996	$ 100,203	$ 86,791	$ 55,574	$ 127,206	$ 109,715		$ 1,265,459.45
19,153	20,649	70	Police	4074	POLICE OFFICERS PROPERTY	21,625	OK	$ 1,457	$ 3,418	$ 773	$ 2,714	$ 784	$ 818	$ 1,303	$ 1,930	$ 868	$ 2,024	$ 1,864	$ 3,671		$ 21,625.25
3,646,000	6,230,179	70	Police	4078	EXCESSIVE FALSE ALARM FEES	3,500,000	OK	$ 277,301	$ 322,658	$ 314,288	$ 348,360	$ 232,796	$ 283,464	$ 290,564	$ 229,358	$ 254,039	$ 395,575	$ 262,769	$ 288,827		$ 3,500,000.00
176,525	153,637	70	Police	4081	EXTRADITION REIMBURSEMENT	157,020	OK	$ 5,269	$ 17,266	$ 13,781	$ 27,954	$ 10,293	$ 12,899	$ 16,593	$ 11,312	$ 13,079	$ 3,757	$ 13,389	$ 11,428		$ 157,020.21
216,557	233,312	70	Police	4082	WITNESS FEES ST CODE SEC680972	224,087	OK	$ 25,794	$ 16,458	$ 11,478	$ 26,454	$ 9,810	$ 19,033	$ 18,393	$ 23,145	$ 18,117	$ 17,936	$ 24,349	$ 13,122		$ 224,086.54
54,136	57,746	70	Police	4083	WITNESS FEE	59,477	OK	$ 6,237	$ 6,846	$ 3,721	$ 5,235	$ 2,691	$ 6,221	$ 4,513	$ 3,968	$ 6,545	$ 4,990	$ 4,694	$ 3,817		$ 59,477.34
88,808	88,808	70	Police	4084	LABORATORY FEES	92,231	OK	$ -	$ 31,437	$ 60,795	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -		$ 92,231.34
242,571	1,441,154	70	Police	4086	MISCELLANEOUS-POLICE SERVICES	242,571	OK	$ 4,056	$ 2,987	$ 1,253	$ 3,723	$ 602	$ 1,943	$ 1,114	$ 1,548	$ 768	$ 218	$ 204	$ 224,155		$ 242,571.35
24,674,216	25,268,261	70	Police	4595	SERVICE TO AIRPORTS	25,268,261	OK	$ 2,105,688	$ 2,105,688	$ 2,105,688	$ 2,105,688	$ 2,105,688	$ 2,105,688	$ 2,105,688	$ 2,105,688	$ 2,105,688	$ 2,105,688	$ 2,105,688	$ 2,105,688		$ 25,268,261.00
137,811,134	134,368,949	70	Police	4603	SERVICE TO LACMTA	135,315,586	OK	$ 9,100,000	$ 9,100,000	$ 9,100,000	$ 12,001,732	$ 12,001,732	$ 12,001,732	$ 12,001,732	$ 12,001,732	$ 12,001,732	$ 12,001,732	$ 12,001,732	$ 12,001,732		$ 135,315,586.19
6,928,704	8,080,726	70	Police	4662	IMPOUND FEE	6,464,595	OK	$ 548,046	$ 578,885	$ 496,191	$ 584,852	$ 417,586	$ 414,721	$ 416,104	$ 557,627	$ 599,388	$ 695,284	$ 569,819	$ 586,091		$ 6,464,595.27
2,499,153	6,468,794	70	Police	4834	ESCHEATMENT	2,500,000	OK	$ 208,333	$ 208,333	$ 208,333	$ 208,333	$ 208,333	$ 208,333	$ 208,333	$ 208,333	$ 208,333	$ 208,333	$ 208,333	$ 208,333		$ 2,500,000.00
-	-	70	Police	4835	VEHICLE FORFEITURE PROCEEDS	-	OK	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -		$ -
2,768,074		70	Police	5126	FIRE INSURANCE PROCEEDS	-	OK	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -		$ -
3,426,654	3,991,539	70	Police	5161	REIMBURSEMENT OF EXPENDITURES	3,722,464	OK	$ 86,913	$ 468,963	$ 21,994	$ 44,941	$ 85,696	$ 609,247	$ 76,021	$ 328,123	$ 82,200	$ 128,592	$ 295,438	$ 1,494,337		$ 3,722,463.99
644,650	31,084	70	Police	5168	REIMB OF PRIOR YEAR SALARY	73,339	OK	$ 14,091	$ 39,938	$ 3,896	$ 795	$ -	$ 4,528	$ 3	$ -	$ 9,936	$ -	$ -	$ 152		$ 73,339.30
16,460	190,636	70	Police	5171	CITY ATTY COLLECTION SERVICES	16,000	OK	$ 1,279	$ 4,145	$ 651	$ 1,658	$ 525	$ 1,028	$ 272	$ 2,392	$ 1,309	$ 1,035	$ -	$ 1,707		$ 16,000.00
1,431,927	1,039,351	70	Police	5186	Union Release Time Reimbursements	1,503,523	OK	$ -	$ 113,591	$ -	$ -	$ -	$ 17,597	$ 206,948	$ -	$ 126,005	$ 347,437	$ 94,350	$ 597,596		$ 1,503,523.26
575,033	200,026	70	Police	5188	MISCELLANEOUS REVENUE-OTHERS	337,446	OK	$ 97,000	$ 18,137	$ 21,988	$ 22,855	$ 28,801	$ 41,720	$ 62,775	$ (27,524)	$ 14,871	$ 9,478	$ 22,888	$ 24,457		$ 337,446.14
191,805	1,530,525	70	Police	5301	REIMB FROM OTHER FUNDS	1,132,713	OK	$ 10,351	$ 8,919	$ 3,500	$ 12,432	$ 8,299	$ 7,250	$ 47,849	$ 24,762	$ 49,021	$ 606,209	$ 270,506	$ 83,615		$ 1,132,713.09
453,129	393,565	70	Police	5311	REIMB-METRO RAIL PROJECT	619,234	OK	$ 96,269	$ -	$ 25,545	$ 47,295	$ 72,860	$ -	$ 56,379	$ 2,713	$ 64,154	$ 110,415	$ 92,866	$ 50,738		$ 619,234.07
1,718,214	1,910,142	70	Police	5328	SEWER CONS & MAIN RELATED COST	2,053,923	OK	$ 171,160	$ 171,160	$ -	$ 292,118	$ 221,363	$ 171,160	$ 171,160	$ 171,160	$ 171,160	$ 120,958	$ 221,363	$ 171,158		$ 2,053,922.58
832,371	-	70	Police	5331	REIMB OF RELATED COST-PR YR	997,703	OK	$ -	$ 17,230	$ -	$ -	$ -	$ 18,635	$ 4,875	$ 408,949	$ 142,362	$ 182,163	$ 175,366	$ 48,123		$ 997,702.61
	-	70	Police	5361	RELATED COST REIMB-OTHERS	-	OK	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -		$ -
2,702,737	5,302,366	70	Police	5370	COST REIMBURSEMENT FROM LIBRARY	1,080,474	OK	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 249,381	$ 364,317	$ 466,775		$ 1,080,473.58

Fees for Regular Permits and Special Services

Department: Los Angeles Police Department

Fee	Fund Class	Initial Fee FY 2025/2026 - Effective 4/30/26	Renewal Fee FY 2025/2026 - Effective 4/30/26	Initial Fee FY 2026/27 - Pending City Council Approval & Ordinance	Renewal Fee FY 2026/27 - Pending City Council Approval & Ordinance	Purpose of Fee	Authorizing Action	Date the Fee Amount Was Last Revised	Statutory Cap on Fee Amount (if applicable)	Fee Formula (if applicable)	Rationale for General Fund Subsidy (if applicable)	Additional Comments
Regular Police Permits						To recover City costs associated with granting such permits to individuals and establishments.	Summary of LAMC Sections with Authorizing Action: **1) Permit Fees Regulations & Applications -** LAMC Sec 103.02 thru Sec 103.26 **2) Amusements & Exhibitions** - LAMC Sec 103.101 thru103.118 **3) Trades & Occupation** - LAMC Sec 103.202 thru 103.213 **4) Dealers & Sales** - LAMC Sec 103.301 thru 103.314 **(See below for individual permit fees and respective authorizing action)**	The Board of Police Commissioners (BOPC) approved and recommended the new fees for Fiscal Year 2026-27 at its regular meeting on July 28, 2026 and the Ordinance is pending. The permit fees are now prepared by fiscal year and align with the special services fees. The fees currently in effect due to the passing of Ordinance #188893 (FY 2026-27 Permit Fees) on March 11,2026, were approved by Mayor Karen Bass with an effective date of 04/30/26.	n/a	The approved methodology of the Office of the City Administrative Officer (CAO) for the FY 2026/27 recommended budget was used by PC staff to conduct a time and motion study to confirm all the activities associated with the processing of these permits, including 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, from the LAPD FY 2025-26 Wages & Count for civilian and sworn, to calculate direct costs. Indirect costs, such as fringe benefits, were determined by multiplying direct salary costs by Fiscal Year (FY) 2026-27 Cost Allocation Plan 47. Other costs were determined such as printing, mailing and software maintenance. All these added to the final fees of each permit.	n/a (fee based on full cost recovery)	
Picture Arcade	P509/P709 (A)	$358.00	$358.00	$369.00	$369.00	To recover City costs associated with granting such permits to individuals and establishments.	LAMC Sec 103.101	The BOPC approved and recommended the new fees for Fiscal Year 2026-27 at its regular meeting on July 28, 2026 and the Ordinance is pending. The permit fees are now prepared by fiscal year and align with the special services fees. The fees currently in effect due to the passing of Ordinance #188893 (FY 2026-27 Permit Fees) on March 11,2026, were approved by Mayor Karen Bass with an effective date of 04/30/26.		The approved methodology of the Office of the City Administrative Officer (CAO) for the FY 2026/27 recommended budget was used by PC staff to conduct a time and motion study to confirm all the activities associated with the processing of these permits, including 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, from the LAPD FY 2025-26 Wages & Count for civilian and sworn, to calculate direct costs. Indirect costs, such as fringe benefits, were determined by multiplying direct salary costs by Fiscal Year (FY) 2026-27 Cost Allocation Plan 47. Other costs were determined such as printing, mailing and		

Fee	Fund Class	Initial Fee FY 2025/2026 - Effective 4/30/26	Renewal Fee FY 2025/2026 - Effective 4/30/26	Initial Fee FY 2026/27 - Pending City Council Approval & Ordinance	Renewal Fee FY 2026/27 - Pending City Council Approval & Ordinance	Purpose of Fee	Authorizing Action	Date the Fee Amount Was Last Revised	Statutory Cap on Fee Amount (if applicable)	Fee Formula (if applicable)	Rationale for General Fund Subsidy (if applicable)	Additional Comments
Game Arcade	P510	$210.00	$210.00	$222.00	$222.00	To recover City costs associated with granting such permits to individuals and establishments.	LAMC Sec 103.101.3	The BOPC approved and recommended the new fees for Fiscal Year 2026-27 at its regular meeting on July 28, 2026 and the Ordinance is pending. The permit fees are now prepared by fiscal year and align with the special services fees. The fees currently in effect due to the passing of Ordinance #188893 (FY 2026-27 Permit Fees) on March 11,2026, were approved by Mayor Karen Bass with an effective date of 04/30/26.		The approved methodology of the CAO for the FY 2026/27 recommended budget was used by PC staff to conduct 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, from the LAPD FY 2025-26 Wages & Count for civilian and sworn, to calculate direct costs. Indirect costs, such as fringe benefits, were determined by multiplying direct salary costs by Fiscal Year (FY) 2026-27 Cost Allocation Plan 47. Other costs		
Cyber Cafes	P511	$210.00	$210.00	$224.00	$224.00	To recover City costs associated with granting such permits to individuals and establishments.	LAMC Sec 103.101.4	The BOPC approved and recommended the new fees for Fiscal Year 2026-27 at its regular meeting on July 28, 2026 and the Ordinance is pending. The permit fees are now prepared by fiscal year and align with the special services fees. The fees currently in effect due to the passing of Ordinance #188893 (FY 2026-27 Permit Fees) on March 11,2026, were approved by Mayor Karen Bass with an effective date of 04/30/26.		The approved methodology of the CAO for the FY 2026/27 recommended budget was used by PC staff to conduct a time and motion study to confirm all the activities associated with the processing of these permits, including 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, from the LAPD FY 2025-26 Wages & Count for civilian and sworn, to calculate direct costs. Indirect costs, such as fringe benefits, were determined by multiplying direct salary costs by Fiscal Year (FY) 2026-27 Cost Allocation Plan 47. Other costs were determined such as printing, mailing and		

Fee	Fund Class	Initial Fee FY 2025/2026 - Effective 4/30/26	Renewal Fee FY 2025/2026 - Effective 4/30/26	Initial Fee FY 2026/27 - Pending City Council Approval & Ordinance	Renewal Fee FY 2026/27 - Pending City Council Approval & Ordinance	Purpose of Fee	Authorizing Action	Date the Fee Amount Was Last Revised	Statutory Cap on Fee Amount (if applicable)	Fee Formula (if applicable)	Rationale for General Fund Subsidy (if applicable)	Additional Comments
Café Entertainment & Shows	P519	$1,118.00	$393.00	$1,151.00	$411.00	To recover City costs associated with granting such permits to individuals and establishments.	LAMC Sec 103.102	The BOPC approved and recommended the new fees for Fiscal Year 2026-27 at its regular meeting on July 28, 2026 and the Ordinance is pending. The permit fees are now prepared by fiscal year and align with the special services fees. The fees currently in effect due to the passing of Ordinance #188893 (FY 2026-27 Permit Fees) on March 11,2026, were approved by Mayor Karen Bass with an effective date of 04/30/26.		The approved methodology of the CAO for the FY 2026/27 recommended budget was used by PC staff to conduct a time and motion study to confirm all the activities associated with the processing of these permits, including 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, from the LAPD FY 2025-26 Wages & Count for civilian and sworn, to calculate direct costs. Indirect costs, such as fringe benefits, were determined by multiplying direct salary costs by Fiscal Year (FY) 2026-27 Cost Allocation Plan 47. Other costs were determined such as printing, mailing and software maintenance. All these added to the final fees of each permit.		
Card Club	P520	$502.00	$393.00	$531.00	$411.00	To recover City costs associated with granting such permits to individuals and establishments.	LAMC Sec 103.103	The BOPC approved and recommended the new fees for Fiscal Year 2026-27 at its regular meeting on July 28, 2026 and the Ordinance is pending. The permit fees are now prepared by fiscal year and align with the special services fees. The fees currently in effect due to the passing of Ordinance #188893 (FY 2026-27 Permit Fees) on March 11,2026, were approved by Mayor Karen Bass with an effective date of 04/30/26.		The approved methodology of the CAO for the FY 2026/27 recommended budget was used by PC staff to conduct 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, from the LAPD FY 2025-26 Wages & Count for civilian and sworn, to calculate direct costs. Indirect costs, such as fringe benefits, were determined by multiplying direct salary costs by Fiscal Year (FY) 2026-27 Cost Allocation Plan 47. Other costs were determined such as printing, mailing and software maintenance. All these added to the final fees of each permit.		

Fee	Fund Class	Initial Fee FY 2025/2026 - Effective 4/30/26	Renewal Fee FY 2025/2026 - Effective 4/30/26	Initial Fee FY 2026/27 - Pending City Council Approval & Ordinance	Renewal Fee FY 2026/27 - Pending City Council Approval & Ordinance	Purpose of Fee	Authorizing Action	Date the Fee Amount Was Last Revised	Statutory Cap on Fee Amount (if applicable)	Fee Formula (if applicable)	Rationale for General Fund Subsidy (if applicable)	Additional Comments
Carnivals	P523	$145.00	$145.00	$160.00	$160.00	To recover City costs associated with granting such permits to individuals and establishments.	LAMC Sec 103.104	The BOPC approved and recommended the new fees for Fiscal Year 2026-27 at its regular meeting on July 28, 2026 and the Ordinance is pending. The permit fees are now prepared by fiscal year and align with the special services fees. The fees currently in effect due to the passing of Ordinance #188893 (FY 2026-27 Permit Fees) on March 11,2026, were approved by Mayor Karen Bass with an effective date of 04/30/26.		The approved methodology of the CAO for the FY 2026/27 recommended budget was used by PC staff to conduct a time and motion study to confirm all the activities associated with the processing of these permits, including 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, from the LAPD FY 2025-26 Wages & Count for civilian and sworn, to calculate direct costs. Indirect costs, such as fringe benefits, were determined by multiplying direct salary costs by Fiscal Year (FY) 2026-27 Cost Allocation Plan 47. Other costs were determined such as printing, mailing and software maintenance. All these added to the final fees of each permit.		
Dancing Academies	P526	$210.00	$210.00	$224.00	$224.00	To recover City costs associated with granting such permits to individuals and establishments.	LAMC Sec 103.105	The Board of Police Commissioners (BOPC) approved and recommended the new fees for Fiscal Year 2026-27 at its regular meeting on July 28, 2026 and the Ordinance is pending. The permit fees are now prepared by fiscal year and align with the special services fees. The fees currently in effect due to the passing of Ordinance #188893 (FY 2026-27 Permit Fees) on March 11,2026, were approved by Mayor Karen Bass with an effective date of 04/30/26.		The approved methodology of the CAO for the FY 2026/27 recommended budget was used by PC staff to conduct a time and motion study to confirm all the activities associated with the processing of these permits, including 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, from the LAPD FY 2025-26 Wages & Count for civilian and sworn, to calculate direct costs. Indirect costs, such as fringe benefits, were determined by multiplying direct salary costs by Fiscal Year (FY) 2026-27 Cost Allocation Plan 47. Other costs were determined such as printing, mailing and software maintenance. All these added to the final fees of each permit.		

Fee	Fund Class	Initial Fee FY 2025/2026 - Effective 4/30/26	Renewal Fee FY 2025/2026 - Effective 4/30/26	Initial Fee FY 2026/27 - Pending City Council Approval & Ordinance	Renewal Fee FY 2026/27 - Pending City Council Approval & Ordinance	Purpose of Fee	Authorizing Action	Date the Fee Amount Was Last Revised	Statutory Cap on Fee Amount (if applicable)	Fee Formula (if applicable)	Rationale for General Fund Subsidy (if applicable)	Additional Comments
Dance Halls, Hostess Dance Hall, Dancing Clubs, One Night Public Dances, Teenage One Night Dance	Dance Hall:P529; Hostess Dance Hall: P576; Dancing Clubs: P527; Dance, One Night Public: P531; Dance, One Night Teenage Public: P530; Bowling Alleys: P314	Dance Hall: $667.00; Hostess Dance Hall: $454; Dancing Club:$210.00; Dance/One Night Pub: $888.00 Dance - One Night Public Teenage: $536.00	Dance Hall: $393.00; Hostess Dance Hall $393; Dancing Club:$210.00; Dance One-Night Public: n/a, $0; Dance One-Night Teenage Public, n/a, $0	Dance Hall: $691.00; Hostess Dance Hall: $478; Dancing Club:$224.00; Dance/One Night Public: $908.00 Dance - One Night Public Teenage: $562.00	Dance Hall: $411.00; Hostess Dance Hall: $411; Dancing Club:$224.00; Dance One-Night Public: n/a, $0; Dance One-Night Teenage Public, n/a, $0	To recover City costs associated with granting such permits to individuals and establishments.	LAMC Sec 103.106	The Board of Police Commissioners (BOPC) approved and recommended the new fees for Fiscal Year 2026-27 at its regular meeting on July 28, 2026 and the Ordinance is pending. The permit fees are now prepared by fiscal year and align with the special services fees. The fees currently in effect due to the passing of Ordinance #188893 (FY 2026-27 Permit Fees) on March 11,2026, were approved by Mayor Karen Bass with an effective date of 04/30/26.		The approved methodology of the CAO for the FY 2026/27 recommended budget was used by PC staff to conduct 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, from the LAPD FY 2025-26 Wages & Count for civilian and sworn, to calculate direct costs. Indirect costs, such as fringe benefits, were determined by multiplying direct salary costs by Fiscal Year (FY) 2026-27 Cost Allocation Plan 47. Other costs were determined such as printing, mailing and software maintenance. All these added to the final fees of each permit.		
Escort Bureaus	P934	$551.00	$393.00	$577.00	$411.00	To recover City costs associated with granting such permits to individuals and establishments.	LAMC Sec 103.107	The Board of Police Commissioners (BOPC) approved and recommended the new fees for Fiscal Year 2026-27 at its regular meeting on July 28, 2026 and the Ordinance is pending. The permit fees are now prepared by fiscal year and align with the special services fees. The fees currently in effect due to the passing of Ordinance #188893 (FY 2026-27 Permit Fees) on March 11,2026, were approved by Mayor Karen Bass with an effective date of 04/30/26.		The approved methodology of the CAO for the FY 2026/27 recommended budget was used by PC staff to conduct a time and motion study to confirm all the activities associated with the processing of these permits, including 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, from the LAPD FY 2025-26 Wages & Count for civilian and sworn, to calculate direct costs. Indirect costs, such as fringe benefits, were determined by multiplying direct salary costs by Fiscal Year (FY) 2026-27 Cost Allocation Plan 47. Other costs were determined such as printing, mailing and software maintenance. All these added to the final fees of each permit.		

Fee	Fund Class	Initial Fee FY 2025/2026 - Effective 4/30/26	Renewal Fee FY 2025/2026 - Effective 4/30/26	Initial Fee FY 2026/27 - Pending City Council Approval & Ordinance	Renewal Fee FY 2026/27 - Pending City Council Approval & Ordinance	Purpose of Fee	Authorizing Action	Date the Fee Amount Was Last Revised	Statutory Cap on Fee Amount (if applicable)	Fee Formula (if applicable)	Rationale for General Fund Subsidy (if applicable)	Additional Comments
Escort	P933	$502.00	$393.00	$529.00	$411.00	To recover City costs associated with granting such permits to individuals and establishments.	LAMC Sec 103.107.1	The Board of Police Commissioners (BOPC) approved and recommended the new fees for Fiscal Year 2026-27 at its regular meeting on July 28, 2026 and the Ordinance is pending. The permit fees are now prepared by fiscal year and align with the special services fees. The fees currently in effect due to the passing of Ordinance #188893 (FY 2026-27 Permit Fees) on March 11,2026, were approved by Mayor Karen Bass with an effective date of 04/30/26.		The approved methodology of the CAO for the FY 2026/27 recommended budget was used by PC staff to conduct a time and motion study to confirm all the activities associated with the processing of these permits, including 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, from the LAPD FY 2025-26 Wages & Count for civilian and sworn, to calculate direct costs. Indirect costs, such as fringe benefits, were determined by multiplying direct salary costs by Fiscal Year (FY) 2026-27 Cost Allocation Plan 47. Other costs were determined such as printing, mailing and software maintenance. All these added to the final fees of each permit.		
Motion Picture Shows Adult	P581/P78 1(A)	$358.00	$358.00	$369.00	$369.00	To recover City costs associated with granting such permits to individuals and establishments.	LAMC Sec 103.109	The BOPC approved and recommended the new fees for Fiscal Year 2026-27 at its regular meeting on July 28, 2026 and the Ordinance is pending. The permit fees are now prepared by fiscal year and align with the special services fees. The fees currently in effect due to the passing of Ordinance #188893 (FY 2026-27 Permit Fees) on March 11,2026, were approved by Mayor Karen Bass with an effective date of 04/30/26.		The approved methodology of the CAO for the FY 2026/27 recommended budget was used by PC staff to conduct a time and motion study to confirm all the activities associated with the processing of these permits, including 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, from the LAPD FY 2025-26 Wages & Count for civilian and sworn, to calculate direct costs. Indirect costs, such as fringe benefits, were determined by multiplying direct salary costs by Fiscal Year (FY) 2026-27 Cost Allocation Plan 47. Other costs were determined such as printing, mailing and software maintenance. All these added to the final fees of each permit.		
Parades and Assemblies						To recover City costs associated with granting such permits to individuals and establishments.	LAMC Sec 103.111	The BOPC approved and recommended the new fees for Fiscal Year 2026-27 at its regular meeting on July 28, 2026 and the Ordinance is pending. The permit fees are now prepared by fiscal year and align with the special services fees. The fees currently in effect due to the passing of Ordinance #188893 (FY 2026-27 Permit Fees) on March 11,2026, were approved by Mayor Karen Bass with an effective date of 04/30/26.				

Fee	Fund Class	Initial Fee FY 2025/2026 - Effective 4/30/26	Renewal Fee FY 2025/2026 - Effective 4/30/26	Initial Fee FY 2026/27 - Pending City Council Approval & Ordinance	Renewal Fee FY 2026/27 - Pending City Council Approval & Ordinance	Purpose of Fee	Authorizing Action	Date the Fee Amount Was Last Revised	Statutory Cap on Fee Amount (if applicable)	Fee Formula (if applicable)	Rationale for General Fund Subsidy (if applicable)	Additional Comments
Family Billiard Room; Poolrooms; Bowling Alleys	P364: Family Billiard Room; P363:(2 or more Tables); P362; Pool Room (Single Table); P314: Bowling Alleys	P364 Family Billiard Room: $210.00; P363:(2 or more Tables): $373.00; P362 Pool Room (Single Table): $363.00; P314 Bowling Alleys: $225.00	P364 Family Billiard Room: $210.00; P363:(2 or more Tables): $373.00; P362 Pool Room (Single Table): $363.00; P314 Bowling Alleys: $225.00	P364 Family Billiard Room: $224.00; P363:(2 or more Tables): $373.00; P362 Pool Room (Single Table): $393.00; P314 Bowling Alleys: $238.00	P364 Family Billiard Room: $224.00; P363:(2 or more Tables): $393.00; P362 Pool Room (Single Table): $393.00; P314 Bowling Alleys: $238.00	To recover City costs associated with granting such permits to individuals and establishments.	LAMC Sec 103.112	The Board of Police Commissioners (BOPC) approved and recommended the new fees for Fiscal Year 2026-27 at its regular meeting on July 28, 2026 and the Ordinance is pending. The permit fees are now prepared by fiscal year and align with the special services fees. The fees currently in effect due to the passing of Ordinance #188893 (FY 2026-27 Permit Fees) on March 11,2026, were approved by Mayor Karen Bass with an effective date of 04/30/26.		The approved methodology of the CAO for the FY 2026/27 recommended budget was used by PC staff to conduct a time and motion study to confirm all the activities associated with the processing of these permits, including 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, from the LAPD FY 2025-26 Wages & Count for civilian and sworn, to calculate direct costs. Indirect costs, such as fringe benefits, were determined by multiplying direct salary costs by Fiscal Year (FY) 2026-27 Cost Allocation Plan 47. Other costs were determined such as printing, mailing and software maintenance. All these added to the final fees of each permit.		
Rides	P569	$169.00	N/A $0	$184.00	N/A $0	To recover City costs associated with granting such permits to individuals and establishments.	LAMC Sec 103.113	The Board of Police Commissioners (BOPC) approved and recommended the new fees for Fiscal Year 2026-27 at its regular meeting on July 28, 2026 and the Ordinance is pending. The permit fees are now prepared by fiscal year and align with the special services fees. The fees currently in effect due to the passing of Ordinance #188893 (FY 2026-27 Permit Fees) on March 11,2026, were approved by Mayor Karen Bass with an effective date of 04/30/26.		The approved methodology of the CAO for the FY 2026/27 recommended budget was used by PC staff to conduct a time and motion study to confirm all the activities associated with the processing of these permits, including 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, from the LAPD FY 2025-26 Wages & Count for civilian and sworn, to calculate direct costs. Indirect costs, such as fringe benefits, were determined by multiplying direct salary costs by Fiscal Year (FY) 2026-27 Cost Allocation Plan 47. Other costs were determined such as printing, mailing and software maintenance. All these added to the final fees of each permit.		

Fee	Fund Class	Initial Fee FY 2025/2026 - Effective 4/30/26	Renewal Fee FY 2025/2026 - Effective 4/30/26	Initial Fee FY 2026/27 - Pending City Council Approval & Ordinance	Renewal Fee FY 2026/27 - Pending City Council Approval & Ordinance	Purpose of Fee	Authorizing Action	Date the Fee Amount Was Last Revised	Statutory Cap on Fee Amount (if applicable)	Fee Formula (if applicable)	Rationale for General Fund Subsidy (if applicable)	Additional Comments
Skating Rinks	P582	$210.00	$210.00	$224.00	$224.00	To recover City costs associated with granting such permits to individuals and establishments.	LAMC Sec 103.115	The Board of Police Commissioners (BOPC) approved and recommended the new fees for Fiscal Year 2026-27 at its regular meeting on July 28, 2026 and the Ordinance is pending. The permit fees are now prepared by fiscal year and align with the special services fees. The fees currently in effect due to the passing of Ordinance #188893 (FY 2026-27 Permit Fees) on March 11,2026, were approved by Mayor Karen Bass with an effective date of 04/30/26.		The approved methodology of the CAO for the FY 2026/27 recommended budget was used by PC staff to conduct a time and motion study to confirm all the activities associated with the processing of these permits, including 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, from the LAPD FY 2025-26 Wages & Count for civilian and sworn, to calculate direct costs. Indirect costs, such as fringe benefits, were determined by multiplying direct salary costs by Fiscal Year (FY) 2026-27 Cost Allocation Plan 47. Other costs were determined such as printing, mailing and software maintenance. All these added to the final fees of each permit.		
Swap Meet Operator	P698	$566.00	$393.00	$588.00	$411.00	To recover City costs associated with granting such permits to individuals and establishments.	LAMC Sec 103.115	The Board of Police Commissioners (BOPC) approved and recommended the new fees for Fiscal Year 2026-27 at its regular meeting on July 28, 2026 and the Ordinance is pending. The permit fees are now prepared by fiscal year and align with the special services fees. The fees currently in effect due to the passing of Ordinance #188893 (FY 2026-27 Permit Fees) on March 11,2026, were approved by Mayor Karen Bass with an effective date of 04/30/26.		The approved methodology of the CAO for the FY 2026/27 recommended budget was used by PC staff to conduct a time and motion study to confirm all the activities associated with the processing of these permits, including 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, from the LAPD FY 2025-26 Wages & Count for civilian and sworn, to calculate direct costs. Indirect costs, such as fringe benefits, were determined by multiplying direct salary costs by Fiscal Year (FY) 2026-27 Cost Allocation Plan 47. Other costs were determined such as printing, mailing and software maintenance. All these added to the final fees of each permit.		

Fee	Fund Class	Initial Fee FY 2025/2026 - Effective 4/30/26	Renewal Fee FY 2025/2026 - Effective 4/30/26	Initial Fee FY 2026/27 - Pending City Council Approval & Ordinance	Renewal Fee FY 2026/27 - Pending City Council Approval & Ordinance	Purpose of Fee	Authorizing Action	Date the Fee Amount Was Last Revised	Statutory Cap on Fee Amount (if applicable)	Fee Formula (if applicable)	Rationale for General Fund Subsidy (if applicable)	Additional Comments
Games of Skill & Science	P539	$210.00	$210.00	$224.00	$224.00	To recover City costs associated with granting such permits to individuals and establishments.	LAMC Sec 103.116	The BOPC approved and recommended the new fees for Fiscal Year 2026-27 at its regular meeting on July 28, 2026 and the Ordinance is pending. The permit fees are now prepared by fiscal year and align with the special services fees. The fees currently in effect due to the passing of Ordinance #188893 (FY 2026-27 Permit Fees) on March 11,2026, were approved by Mayor Karen Bass with an effective date of 04/30/26.		The approved methodology of the CAO for the FY 2026/27 recommended budget was used by PC staff to conduct a time and motion study to confirm all the activities associated with the processing of these permits, including 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, from the LAPD FY 2025-26 Wages & Count for civilian and sworn, to calculate direct costs. Indirect costs, such as fringe benefits, were determined by multiplying direct salary costs by Fiscal Year (FY) 2026-27 Cost Allocation Plan 47. Other costs were determined such as printing, mailing and software maintenance. All these added to the final fees of each permit.		
Rifle Range-Shooting Gallery	P978	$341.00	$341.00	$353.00	$353.00	To recover City costs associated with granting such permits to individuals and establishments.	LAMC Sec 103.117	The BOPC approved and recommended the new fees for Fiscal Year 2026-27 at its regular meeting on July 28, 2026 and the Ordinance is pending. The permit fees are now prepared by fiscal year and align with the special services fees. The fees currently in effect due to the passing of Ordinance #188893 (FY 2026-27 Permit Fees) on March 11,2026, were approved by Mayor Karen Bass with an effective date of 04/30/26.		The approved methodology of the CAO for the FY 2026/27 recommended budget was used by PC staff to conduct a time and motion study to confirm all the activities associated with the processing of these permits, including 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, from the LAPD FY 2025-26 Wages & Count for civilian and sworn, to calculate direct costs. Indirect costs, such as fringe benefits, were determined by multiplying direct salary costs by Fiscal Year (FY) 2026-27 Cost Allocation Plan 47. Other costs were determined such as printing, mailing and software maintenance. All these added to the final fees of each permit.		

Fee	Fund Class	Initial Fee FY 2025/2026 - Effective 4/30/26	Renewal Fee FY 2025/2026 - Effective 4/30/26	Initial Fee FY 2026/27 - Pending City Council Approval & Ordinance	Renewal Fee FY 2026/27 - Pending City Council Approval & Ordinance	Purpose of Fee	Authorizing Action	Date the Fee Amount Was Last Revised	Statutory Cap on Fee Amount (if applicable)	Fee Formula (if applicable)	Rationale for General Fund Subsidy (if applicable)	Additional Comments
Automobile Parking Lots (Auto Parks)	P706	$339.00	$339.00	$369.00	$369.00	To recover City costs associated with granting such permits to individuals and establishments.	LAMC Sec 103.202	The BOPC approved and recommended the new fees for Fiscal Year 2026-27 at its regular meeting on July 28, 2026 and the Ordinance is pending. The permit fees are now prepared by fiscal year and align with the special services fees. The fees currently in effect due to the passing of Ordinance #188893 (FY 2026-27 Permit Fees) on March 11,2026, were approved by Mayor Karen Bass with an effective date of 04/30/26.		The approved methodology of the CAO for the FY 2026/27 recommended budget was used by PC staff to conduct a time and motion study to confirm all the activities associated with the processing of these permits, including 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, from the LAPD FY 2025-26 Wages & Count for civilian and sworn, to calculate direct costs. Indirect costs, such as fringe benefits, were determined by multiplying direct salary costs by Fiscal Year (FY) 2026-27 Cost Allocation Plan 47. Other costs were determined such as printing, mailing and software maintenance. All these added to the final fees of each permit.		
Valet Parking Operator	P702	$339.00	$339.00	$360.00	$360.00	To recover City costs associated with granting such permits to individuals and establishments.	LAMC Sec 103.203	The BOPC approved and recommended the new fees for Fiscal Year 2026-27 at its regular meeting on July 28, 2026 and the Ordinance is pending. The permit fees are now prepared by fiscal year and align with the special services fees. The fees currently in effect due to the passing of Ordinance #188893 (FY 2026-27 Permit Fees) on March 11,2026, were approved by Mayor Karen Bass with an effective date of 04/30/26.		The approved methodology of the CAO for the FY 2026/27 recommended budget was used by PC staff to conduct a time and motion study to confirm all the activities associated with the processing of these permits, including 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, from the LAPD FY 2025-26 Wages & Count for civilian and sworn, to calculate direct costs. Indirect costs, such as fringe benefits, were determined by multiplying direct salary costs by Fiscal Year (FY) 2026-27 Cost Allocation Plan 47. Other costs were determined such as printing, mailing and software maintenance. All these added to the final fees of each permit.		

Fee	Fund Class	Initial Fee FY 2025/2026 - Effective 4/30/26	Renewal Fee FY 2025/2026 - Effective 4/30/26	Initial Fee FY 2026/27 - Pending City Council Approval & Ordinance	Renewal Fee FY 2026/27 - Pending City Council Approval & Ordinance	Purpose of Fee	Authorizing Action	Date the Fee Amount Was Last Revised	Statutory Cap on Fee Amount (if applicable)	Fee Formula (if applicable)	Rationale for General Fund Subsidy (if applicable)	Additional Comments
Valet Parking Attendant	P704	$133.00	$133.00	$148.00	$148.00	To recover City costs associated with granting such permits to individuals and establishments.	LAMC Sec 103.203.1	The BOPC approved and recommended the new fees for Fiscal Year 2026-27 at its regular meeting on July 28, 2026 and the Ordinance is pending. The permit fees are now prepared by fiscal year and align with the special services fees. The fees currently in effect due to the passing of Ordinance #188893 (FY 2026-27 Permit Fees) on March 11,2026, were approved by Mayor Karen Bass with an effective date of 04/30/26.		The approved methodology of the CAO for the FY 2026/27 recommended budget was used by PC staff to conduct a time and motion study to confirm all the activities associated with the processing of these permits, including 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, from the LAPD FY 2025-26 Wages & Count for civilian and sworn, to calculate direct costs. Indirect costs, such as fringe benefits, were determined by multiplying direct salary costs by Fiscal Year (FY) 2026-27 Cost Allocation Plan 47. Other costs were determined such as printing, mailing and software maintenance. All these added to the final fees of each permit.		
Towing Operation	P287	$469.00	$393.00	$492.00	$411.00	To recover City costs associated with granting such permits to individuals and establishments.	LAMC Sec 103.204	The BOPC approved and recommended the new fees for Fiscal Year 2026-27 at its regular meeting on July 28, 2026 and the Ordinance is pending. The permit fees are now prepared by fiscal year and align with the special services fees. The fees currently in effect due to the passing of Ordinance #188893 (FY 2026-27 Permit Fees) on March 11,2026, were approved by Mayor Karen Bass with an effective date of 04/30/26.		The approved methodology of the CAO for the FY 2026/27 recommended budget was used by PC staff to conduct a time and motion study to confirm all the activities associated with the processing of these permits, including 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, from the LAPD FY 2025-26 Wages & Count for civilian and sworn, to calculate direct costs. Indirect costs, such as fringe benefits, were determined by multiplying direct salary costs by Fiscal Year (FY) 2026-27 Cost Allocation Plan 47. Other costs were determined such as printing, mailing and software maintenance. All these added to the final fees of each permit.		

Fee	Fund Class	Initial Fee FY 2025/2026 - Effective 4/30/26	Renewal Fee FY 2025/2026 - Effective 4/30/26	Initial Fee FY 2026/27 - Pending City Council Approval & Ordinance	Renewal Fee FY 2026/27 - Pending City Council Approval & Ordinance	Purpose of Fee	Authorizing Action	Date the Fee Amount Was Last Revised	Statutory Cap on Fee Amount (if applicable)	Fee Formula (if applicable)	Rationale for General Fund Subsidy (if applicable)	Additional Comments
Tow Unit Operators	P685	$377.00	$377.00	$401.00	$401.00	To recover City costs associated with granting such permits to individuals and establishments.	LAMC Sec 103.204.1	The BOPC approved and recommended the new fees for Fiscal Year 2026-27 at its regular meeting on July 28, 2026 and the Ordinance is pending. The permit fees are now prepared by fiscal year and align with the special services fees. The fees currently in effect due to the passing of Ordinance #188893 (FY 2026-27 Permit Fees) on March 11,2026, were approved by Mayor Karen Bass with an effective date of 04/30/26.		The approved methodology of the CAO for the FY 2026/27 recommended budget was used by PC staff to conduct a time and motion study to confirm all the activities associated with the processing of these permits, including 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, from the LAPD FY 2025-26 Wages & Count for civilian and sworn, to calculate direct costs. Indirect costs, such as fringe benefits, were determined by multiplying direct salary costs by Fiscal Year (FY) 2026-27 Cost Allocation Plan 47. Other costs were determined such as printing, mailing and software maintenance. All these added to the final fees of each permit.		
Massage Establishment & Out-call Massage Business	Massage Establishment: P951; Out call Massage Business: P954	Massage Establishment (P951): $961.00; Out-Call Massage Business (P954): $176.00	Massage Establishment (P951): $393.00; Out-Call Massage Business (P954): $176.00	Massage Establishment (P951): $997.00; Out-Call Massage Business (P954): $190.00	Massage Establishment (P951): $411.00; Out-Call Massage Business (P954): $190.00	To recover City costs associated with granting such permits to individuals and establishments.	6	The BOPC approved and recommended the new fees for Fiscal Year 2026-27 at its regular meeting on July 28, 2026 and the Ordinance is pending. The permit fees are now prepared by fiscal year and align with the special services fees. The fees currently in effect due to the passing of Ordinance #188893 (FY 2026-27 Permit Fees) on March 11,2026, were approved by Mayor Karen Bass with an effective date of 04/30/26.		The approved methodology of the CAO for the FY 2026/27 recommended budget was used by PC staff to conduct a time and motion study to confirm all the activities associated with the processing of these permits, including 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, from the LAPD FY 2025-26 Wages & Count for civilian and sworn, to calculate direct costs. Indirect costs, such as fringe benefits, were determined by multiplying direct salary costs by Fiscal Year (FY) 2026-27 Cost Allocation Plan 47. Other costs were determined such as printing, mailing and software maintenance. All these added to the final fees of each permit.		

Fee	Fund Class	Initial Fee FY 2025/2026 - Effective 4/30/26	Renewal Fee FY 2025/2026 - Effective 4/30/26	Initial Fee FY 2026/27 - Pending City Council Approval & Ordinance	Renewal Fee FY 2026/27 - Pending City Council Approval & Ordinance	Purpose of Fee	Authorizing Action	Date the Fee Amount Was Last Revised	Statutory Cap on Fee Amount (if applicable)	Fee Formula (if applicable)	Rationale for General Fund Subsidy (if applicable)	Additional Comments
Baths	P912	$225.00	$225.00	$238.00	$238.00	To recover City costs associated with granting such permits to individuals and establishments.	LAMC Sec 103.205.2	The BOPC approved and recommended the new fees for Fiscal Year 2026-27 at its regular meeting on July 28, 2026 and the Ordinance is pending. The permit fees are now prepared by fiscal year and align with the special services fees. The fees currently in effect due to the passing of Ordinance #188893 (FY 2026-27 Permit Fees) on March 11,2026, were approved by Mayor Karen Bass with an effective date of 04/30/26.		The approved methodology of the CAO for the FY 2026/27 recommended budget was used by PC staff to conduct a time and motion study to confirm all the activities associated with the processing of these permits, including 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, from the LAPD FY 2025-26 Wages & Count for civilian and sworn, to calculate direct costs. Indirect costs, such as fringe benefits, were determined by multiplying direct salary costs by Fiscal Year (FY) 2026-27 Cost Allocation Plan 47. Other costs were determined such as printing, mailing and software maintenance. All these added to the final fees of each permit.		
Alarm Systems	P917	$60.00	$31.00	$60.00	$31.00	To recover City costs associated with granting such permits to individuals and establishments.	LAMC Sec 103.206	The BOPC approved and recommended the new fees for Fiscal Year 2026-27 at its regular meeting on July 28, 2026 and the Ordinance is pending. The permit fees are now prepared by fiscal year and align with the special services fees. The fees currently in effect due to the passing of Ordinance #188893 (FY 2026-27 Permit Fees) on March 11,2026, were approved by Mayor Karen Bass with an effective date of 04/30/26.		The approved methodology of the CAO for the FY 2026/27 recommended budget was used by PC staff to conduct a time and motion study to confirm all the activities associated with the processing of these permits, including 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, from the LAPD FY 2025-26 Wages & Count for civilian and sworn, to calculate direct costs. Indirect costs, such as fringe benefits, were determined by multiplying direct salary costs by Fiscal Year (FY) 2026-27 Cost Allocation Plan 47. Other costs were determined such as printing, mailing and software maintenance. All these added to the final fees of each permit.		

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Key Duplicator	P950	$161.00	$161.00	$176.00	$176.00	To recover City costs associated with granting such permits to individuals and establishments.	LAMC Sec 103.208	The BOPC approved and recommended the new fees for Fiscal Year 2026-27 at its regular meeting on July 28, 2026 and the Ordinance is pending. The permit fees are now prepared by fiscal year and align with the special services fees. The fees currently in effect due to the passing of Ordinance #188893 (FY 2026-27 Permit Fees) on March 11,2026, were approved by Mayor Karen Bass with an effective date of 04/30/26.		The approved methodology of the CAO for the FY 2026/27 recommended budget was used by PC staff to conduct a time and motion study to confirm all the activities associated with the processing of these permits, including 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, from the LAPD FY 2025-26 Wages & Count for civilian and sworn, to calculate direct costs. Indirect costs, such as fringe benefits, were determined by multiplying direct salary costs by Fiscal Year (FY) 2026-27 Cost Allocation Plan 47. Other costs were determined such as printing, mailing and software maintenance. All these added to the final fees of each permit.		
Soliciting-Peace Officers' (P681)& Firefighters' Organizations (P679) Permits	Police Officer Organization Solicitor: P681; Firefighter Organization Solicitor: P679	$133.00	$133.00	$148.00	$148.00	To recover City costs associated with granting such permits to individuals and establishments.	LAMC Sec 103.212	The BOPC approved and recommended the new fees for Fiscal Year 2026-27 at its regular meeting on July 28, 2026 and the Ordinance is pending. The permit fees are now prepared by fiscal year and align with the special services fees. The fees currently in effect due to the passing of Ordinance #188893 (FY 2026-27 Permit Fees) on March 11,2026, were approved by Mayor Karen Bass with an effective date of 04/30/26.		The approved methodology of the CAO for the FY 2026/27 recommended budget was used by PC staff to conduct a time and motion study to confirm all the activities associated with the processing of these permits, including 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, from the LAPD FY 2025-26 Wages & Count for civilian and sworn, to calculate direct costs. Indirect costs, such as fringe benefits, were determined by multiplying direct salary costs by Fiscal Year (FY) 2026-27 Cost Allocation Plan 47. Other costs were determined such as printing, mailing and software maintenance. All these added to the final fees of each permit.		

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Promoters-Peace Officers' (P682)& Firefighters' Organizations (P677) Permits	Police Officer Organization: P682; Firefighter Organization: P677	$225.00	$225.00	$238.00	$238.00	To recover City costs associated with granting such permits to individuals and establishments.	LAMC Sec 103.212	The BOPC approved and recommended the new fees for Fiscal Year 2026-27 at its regular meeting on July 28, 2026 and the Ordinance is pending. The permit fees are now prepared by fiscal year and align with the special services fees. The fees currently in effect due to the passing of Ordinance #188893 (FY 2026-27 Permit Fees) on March 11,2026, were approved by Mayor Karen Bass with an effective date of 04/30/26.		The approved methodology of the CAO for the FY 2026/27 recommended budget was used by PC staff to conduct a time and motion study to confirm all the activities associated with the processing of these permits, including 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, from the LAPD FY 2025-26 Wages & Count for civilian and sworn, to calculate direct costs. Indirect costs, such as fringe benefits, were determined by multiplying direct salary costs by Fiscal Year (FY) 2026-27 Cost Allocation Plan 47. Other costs were determined such as printing, mailing and software maintenance. All these added to the final fees of each permit.		
Figure Studios	P935	$373.00	$373.00	$393.00	$393.00	To recover City costs associated with granting such permits to individuals and establishments.	LAMC Sec 103.213	The BOPC approved and recommended the new fees for Fiscal Year 2026-27 at its regular meeting on July 28, 2026 and the Ordinance is pending. The permit fees are now prepared by fiscal year and align with the special services fees. The fees currently in effect due to the passing of Ordinance #188893 (FY 2026-27 Permit Fees) on March 11,2026, were approved by Mayor Karen Bass with an effective date of 04/30/26.		The approved methodology of the CAO for the FY 2026/27 recommended budget was used by PC staff to conduct a time and motion study to confirm all the activities associated with the processing of these permits, including 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, from the LAPD FY 2025-26 Wages & Count for civilian and sworn, to calculate direct costs. Indirect costs, such as fringe benefits, were determined by multiplying direct salary costs by Fiscal Year (FY) 2026-27 Cost Allocation Plan 47. Other costs were determined such as printing, mailing and software maintenance. All these added to the final fees of each permit.		

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Antique Shops	P202	$541.00	$393.00	$563.00	$411.00	To recover City costs associated with granting such permits to individuals and establishments.	LAMC Sec 103.301	The BOPC approved and recommended the new fees for Fiscal Year 2026-27 at its regular meeting on July 28, 2026 and the Ordinance is pending. The permit fees are now prepared by fiscal year and align with the special services fees. The fees currently in effect due to the passing of Ordinance #188893 (FY 2026-27 Permit Fees) on March 11,2026, were approved by Mayor Karen Bass with an effective date of 04/30/26.		The approved methodology of the CAO for the FY 2026/27 recommended budget was used by PC staff to conduct a time and motion study to confirm all the activities associated with the processing of these permits, including 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, from the LAPD FY 2025-26 Wages & Count for civilian and sworn, to calculate direct costs. Indirect costs, such as fringe benefits, were determined by multiplying direct salary costs by Fiscal Year (FY) 2026-27 Cost Allocation Plan 47. Other costs were determined such as printing, mailing and software maintenance. All these added to the final fees of each permit.		
Antique Show or Collectors Exchange Show	P205	$526.00	$393.00	$563.00	$411.00	To recover City costs associated with granting such permits to individuals and establishments.	LAMC Sec 103.301.1	The BOPC approved and recommended the new fees for Fiscal Year 2026-27 at its regular meeting on July 28, 2026 and the Ordinance is pending. The permit fees are now prepared by fiscal year and align with the special services fees. The fees currently in effect due to the passing of Ordinance #188893 (FY 2026-27 Permit Fees) on March 11,2026, were approved by Mayor Karen Bass with an effective date of 04/30/26.		The approved methodology of the CAO for the FY 2026/27 recommended budget was used by PC staff to conduct a time and motion study to confirm all the activities associated with the processing of these permits, including 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, from the LAPD FY 2025-26 Wages & Count for civilian and sworn, to calculate direct costs. Indirect costs, such as fringe benefits, were determined by multiplying direct salary costs by Fiscal Year (FY) 2026-27 Cost Allocation Plan 47. Other costs were determined such as printing, mailing and software maintenance. All these added to the final fees of each permit.		

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Junk Collectors	P946	$150.00	$150.00	$176.00	$176.00	To recover City costs associated with granting such permits to individuals and establishments.	LAMC Sec 103.304	The BOPC approved and recommended the new fees for Fiscal Year 2026-27 at its regular meeting on July 28, 2026 and the Ordinance is pending. The permit fees are now prepared by fiscal year and align with the special services fees. The fees currently in effect due to the passing of Ordinance #188893 (FY 2026-27 Permit Fees) on March 11,2026, were approved by Mayor Karen Bass with an effective date of 04/30/26.		The approved methodology of the CAO for the FY 2026/27 recommended budget was used by PC staff to conduct a time and motion study to confirm all the activities associated with the processing of these permits, including 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, from the LAPD FY 2025-26 Wages & Count for civilian and sworn, to calculate direct costs. Indirect costs, such as fringe benefits, were determined by multiplying direct salary costs by Fiscal Year (FY) 2026-27 Cost Allocation Plan 47. Other costs were determined such as printing, mailing and software maintenance. All these added to the final fees of each permit.		
Pawnbroker	P462	$1,164	$393.00	$1,206.00	$411.00	To recover City costs associated with granting such permits to individuals and establishments.	LAMC Sec 103.306	The BOPC approved and recommended the new fees for Fiscal Year 2026-27 at its regular meeting on July 28, 2026 and the Ordinance is pending. The permit fees are now prepared by fiscal year and align with the special services fees. The fees currently in effect due to the passing of Ordinance #188893 (FY 2026-27 Permit Fees) on March 11,2026, were approved by Mayor Karen Bass with an effective date of 04/30/26.		The approved methodology of the CAO for the FY 2026/27 recommended budget was used by PC staff to conduct a time and motion study to confirm all the activities associated with the processing of these permits, including 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, from the LAPD FY 2025-26 Wages & Count for civilian and sworn, to calculate direct costs. Indirect costs, such as fringe benefits, were determined by multiplying direct salary costs by Fiscal Year (FY) 2026-27 Cost Allocation Plan 47. Other costs were determined such as printing, mailing and software maintenance. All these added to the final fees of each permit.		

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Rummage Sale	P970	$161	$161	$176	$176	To recover City costs associated with granting such permits to individuals and establishments.	LAMC Sec 103.307	The BOPC approved and recommended the new fees for Fiscal Year 2026-27 at its regular meeting on July 28, 2026 and the Ordinance is pending. The permit fees are now prepared by fiscal year and align with the special services fees. The fees currently in effect due to the passing of Ordinance #188893 (FY 2026-27 Permit Fees) on March 11,2026, were approved by Mayor Karen Bass with an effective date of 04/30/26.		The approved methodology of the CAO for the FY 2026/27 recommended budget was used by PC staff to conduct a time and motion study to confirm all the activities associated with the processing of these permits, including 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, from the LAPD FY 2025-26 Wages & Count for civilian and sworn, to calculate direct costs. Indirect costs, such as fringe benefits, were determined by multiplying direct salary costs by Fiscal Year (FY) 2026-27 Cost Allocation Plan 47. Other costs were determined such as printing, mailing and software maintenance. All these added to the final fees of each permit.		
Sales-Fire & Closing Out	Close out Sales: P923;Fire Sales: P937	$210.00	N/A $0	$224.00	N/A $0	To recover City costs associated with granting such permits to individuals and establishments.	LAMC Sec 103.308	The BOPC approved and recommended the new fees for Fiscal Year 2026-27 at its regular meeting on July 28, 2026 and the Ordinance is pending. The permit fees are now prepared by fiscal year and align with the special services fees. The fees currently in effect due to the passing of Ordinance #188893 (FY 2026-27 Permit Fees) on March 11,2026, were approved by Mayor Karen Bass with an effective date of 04/30/26.		The approved methodology of the CAO for the FY 2026/27 recommended budget was used by PC staff to conduct a time and motion study to confirm all the activities associated with the processing of these permits, including 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, from the LAPD FY 2025-26 Wages & Count for civilian and sworn, to calculate direct costs. Indirect costs, such as fringe benefits, were determined by multiplying direct salary costs by Fiscal Year (FY) 2026-27 Cost Allocation Plan 47. Other costs were determined such as printing, mailing and software maintenance. All these added to the final fees of each permit.		

Fee	Fund Class	Initial Fee FY 2025/2026 - Effective 4/30/26	Renewal Fee FY 2025/2026 - Effective 4/30/26	Initial Fee FY 2026/27 - Pending City Council Approval & Ordinance	Renewal Fee FY 2026/27 - Pending City Council Approval & Ordinance	Purpose of Fee	Authorizing Action	Date the Fee Amount Was Last Revised	Statutory Cap on Fee Amount (if applicable)	Fee Formula (if applicable)	Rationale for General Fund Subsidy (if applicable)	Additional Comments
Secondhand Auto Parts Dealer	P272	$475.00	$393.00	$489.00	$411.00	To recover City costs associated with granting such permits to individuals and establishments.	LAMC Sec 103.309	The BOPC approved and recommended the new fees for Fiscal Year 2026-27 at its regular meeting on July 28, 2026 and the Ordinance is pending. The permit fees are now prepared by fiscal year and align with the special services fees. The fees currently in effect due to the passing of Ordinance #188893 (FY 2026-27 Permit Fees) on March 11,2026, were approved by Mayor Karen Bass with an effective date of 04/30/26.		The approved methodology of the CAO for the FY 2026/27 recommended budget was used by PC staff to conduct a time and motion study to confirm all the activities associated with the processing of these permits, including 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, from the LAPD FY 2025-26 Wages & Count for civilian and sworn, to calculate direct costs. Indirect costs, such as fringe benefits, were determined by multiplying direct salary costs by Fiscal Year (FY) 2026-27 Cost Allocation Plan 47. Other costs were determined such as printing, mailing and software maintenance. All these added to the final fees of each permit.		
Secondhand Book/Magazine Dealers	P274	$453.00	$393.00	$477.00	$411.00	To recover City costs associated with granting such permits to individuals and establishments.	LAMC Sec 103.310	The BOPC approved and recommended the new fees for Fiscal Year 2026-27 at its regular meeting on July 28, 2026 and the Ordinance is pending. The permit fees are now prepared by fiscal year and align with the special services fees. The fees currently in effect due to the passing of Ordinance #188893 (FY 2026-27 Permit Fees) on March 11,2026, were approved by Mayor Karen Bass with an effective date of 04/30/26.		The approved methodology of the CAO for the FY 2026/27 recommended budget was used by PC staff to conduct a time and motion study to confirm all the activities associated with the processing of these permits, including 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, from the LAPD FY 2025-26 Wages & Count for civilian and sworn, to calculate direct costs. Indirect costs, such as fringe benefits, were determined by multiplying direct salary costs by Fiscal Year (FY) 2026-27 Cost Allocation Plan 47. Other costs were determined such as printing, mailing and software maintenance. All these added to the final fees of each permit.		

Fee	Fund Class	Initial Fee FY 2025/2026 - Effective 4/30/26	Renewal Fee FY 2025/2026 - Effective 4/30/26	Initial Fee FY 2026/27 - Pending City Council Approval & Ordinance	Renewal Fee FY 2026/27 - Pending City Council Approval & Ordinance	Purpose of Fee	Authorizing Action	Date the Fee Amount Was Last Revised	Statutory Cap on Fee Amount (if applicable)	Fee Formula (if applicable)	Rationale for General Fund Subsidy (if applicable)	Additional Comments
Secondhand Dealers	P273	$453.00	$393.00	$477.00	$411.00	To recover City costs associated with granting such permits to individuals and establishments.	LAMC Sec 103.311	The BOPC approved and recommended the new fees for Fiscal Year 2026-27 at its regular meeting on July 28, 2026 and the Ordinance is pending. The permit fees are now prepared by fiscal year and align with the special services fees. The fees currently in effect due to the passing of Ordinance #188893 (FY 2026-27 Permit Fees) on March 11,2026, were approved by Mayor Karen Bass with an effective date of 04/30/26.		The approved methodology of the CAO for the FY 2026/27 recommended budget was used by PC staff to conduct a time and motion study to confirm all the activities associated with the processing of these permits, including 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, from the LAPD FY 2025-26 Wages & Count for civilian and sworn, to calculate direct costs. Indirect costs, such as fringe benefits, were determined by multiplying direct salary costs by Fiscal Year (FY) 2026-27 Cost Allocation Plan 47. Other costs were determined such as printing, mailing and software maintenance. All these added to the final fees of each permit.		
Sellers of Firearms	P925	$1,155.00	$393.00	$1,199.00	$411.00	To recover City costs associated with granting such permits to individuals and establishments.	LAMC Sec 103.314	The BOPC approved and recommended the new fees for Fiscal Year 2026-27 at its regular meeting on July 28, 2026 and the Ordinance is pending. The permit fees are now prepared by fiscal year and align with the special services fees. The fees currently in effect due to the passing of Ordinance #188893 (FY 2026-27 Permit Fees) on March 11,2026, were approved by Mayor Karen Bass with an effective date of 04/30/26.		The approved methodology of the CAO for the FY 2026/27 recommended budget was used by PC staff to conduct a time and motion study to confirm all the activities associated with the processing of these permits, including 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, from the LAPD FY 2025-26 Wages & Count for civilian and sworn, to calculate direct costs. Indirect costs, such as fringe benefits, were determined by multiplying direct salary costs by Fiscal Year (FY) 2026-27 Cost Allocation Plan 47. Other costs were determined such as printing, mailing and software maintenance. All these added to the final fees of each permit.		

Fee	Fund Class	Initial Fee FY 2025/2026 - Effective 4/30/26	Renewal Fee FY 2025/2026 - Effective 4/30/26	Initial Fee FY 2026/27 - Pending City Council Approval & Ordinance	Renewal Fee FY 2026/27 - Pending City Council Approval & Ordinance	Purpose of Fee	Authorizing Action	Date the Fee Amount Was Last Revised	Statutory Cap on Fee Amount (if applicable)	Fee Formula (if applicable)	Rationale for General Fund Subsidy (if applicable)	Additional Comments
Sellers of Firearms Ammunition	P926	$293.00	$293.00	$314.00	$314.00	To recover City costs associated with granting such permits to individuals and establishments.	LAMC Sec 103.314.1	The BOPC approved and recommended the new fees for Fiscal Year 2026-27 at its regular meeting on July 28, 2026 and the Ordinance is pending. The permit fees are now prepared by fiscal year and align with the special services fees. The fees currently in effect due to the passing of Ordinance #188893 (FY 2026-27 Permit Fees) on March 11,2026, were approved by Mayor Karen Bass with an effective date of 04/30/26.		The approved methodology of the CAO for the FY 2026/27 recommended budget was used by PC staff to conduct a time and motion study to confirm all the activities associated with the processing of these permits, including 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, from the LAPD FY 2025-26 Wages & Count for civilian and sworn, to calculate direct costs. Indirect costs, such as fringe benefits, were determined by multiplying direct salary costs by Fiscal Year (FY) 2026-27 Cost Allocation Plan 47. Other costs were determined such as printing, mailing and software maintenance. All these added to the final fees of each permit.		
PC Service Fees tracked by LAPD PC		***PC Service Fees FY 2025-26 Effective 5/4/26***		***PC Service Fees FY 2026/27 - Pending City Council Approval & Ordinance***		To recover City costs associated with granting such permits to individuals and establishments.	**(See below for the PC Service Fees and respective authorizing action)**	The BOPC approved and recommended the new fees for Fiscal Year 2026-27 at its regular meeting on July 28, 2026 and the Ordinance is pending. The Police Commission Service Fees currently in effect due to the passing of Ordinance #188893 (FY 2025-26 PC Service Fees) on March 11,2026, were approved by Mayor Karen Bass with an effective date of 05/04/26.	n/a	The approved methodology of the CAO for the FY 2026/27 recommended budget was used by PC staff to conduct a time and motion study to confirm all the activities associated with the processing of these permits, including 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, from the LAPD FY 2025-26 Wages & Count for civilian and sworn, to calculate direct costs. Indirect costs, such as fringe benefits, were determined by multiplying direct salary costs by Fiscal Year (FY) 2026-27 Cost Allocation Plan 47. Other costs were determined such as printing, mailing and software maintenance. All these added to the final fees of each permit.	n/a (fee based on full cost recovery)	

Fee	Fund Class	Initial Fee FY 2025/2026 - Effective 4/30/26	Renewal Fee FY 2025/2026 - Effective 4/30/26	Initial Fee FY 2026/27 - Pending City Council Approval & Ordinance	Renewal Fee FY 2026/27 - Pending City Council Approval & Ordinance	Purpose of Fee	Authorizing Action	Date the Fee Amount Was Last Revised	Statutory Cap on Fee Amount (if applicable)	Fee Formula (if applicable)	Rationale for General Fund Subsidy (if applicable)	Additional Comments
False Alarms		$260.00		$268.00		To recover City costs associated with granting such permits to individuals and establishments.	LAMC Sec 103.206 (e-l)	The BOPC approved and recommended the new fees for Fiscal Year 2026-27 at its regular meeting on July 28, 2026 and the Ordinance is pending. The Police Commission Service Fees currently in effect due to the passing of Ordinance #188893 (FY 2025-26 PC Service Fees) on March 11,2026, were approved by Mayor Karen Bass with an effective date of 05/04/26.		The approved methodology of the CAO for the FY 2026/27 recommended budget was used by PC staff to conduct a time and motion study to confirm all the activities associated with the processing of these permits, including 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, from the LAPD FY 2025-26 Wages & Count for civilian and sworn, to calculate direct costs. Indirect costs, such as fringe benefits, were determined by multiplying		
Noise Variance		$493.00		$511.00		To recover City costs associated with granting such permits to individuals and establishments.	LAMC Sec 41.40	The BOPC approved and recommended the new fees for Fiscal Year 2026-27 at its regular meeting on July 28, 2026 and the Ordinance is pending. The Police Commission Service Fees currently in effect due to the passing of Ordinance #188893 (FY 2025-26 PC Service Fees) on March 11,2026, were approved by Mayor Karen Bass with an effective date of 05/04/26.		The approved methodology of the CAO for the FY 2026/27 recommended budget was used by PC staff to conduct a time and motion study to confirm all the activities associated with the processing of these permits, including 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, from the LAPD FY 2025-26 Wages & Count for civilian and sworn, to calculate direct costs. Indirect costs, such as fringe benefits, were determined by multiplying direct salary costs by Fiscal Year (FY) 2026-27 Cost Allocation Plan 47. Other costs were determined such as printing, mailing and software maintenance. All these added to the final fees of each permit.		

Fee	Fund Class	Initial Fee FY 2025/2026 - Effective 4/30/26	Renewal Fee FY 2025/2026 - Effective 4/30/26	Initial Fee FY 2026/27 - Pending City Council Approval & Ordinance	Renewal Fee FY 2026/27 - Pending City Council Approval & Ordinance	Purpose of Fee	Authorizing Action	Date the Fee Amount Was Last Revised	Statutory Cap on Fee Amount (if applicable)	Fee Formula (if applicable)	Rationale for General Fund Subsidy (if applicable)	Additional Comments
Information Cards		$72.00		$80.00		To recover City costs associated with granting such permits to individuals and establishments.	LAMC Sec 44.09	The BOPC approved and recommended the new fees for Fiscal Year 2026-27 at its regular meeting on July 28, 2026 and the Ordinance is pending. The Police Commission Service Fees currently in effect due to the passing of Ordinance #188893 (FY 2025-26 PC Service Fees) on March 11,2026, were approved by Mayor Karen Bass with an effective date of 05/04/26.		The approved methodology of the CAO for the FY 2026/27 recommended budget was used by PC staff to conduct a time and motion study to confirm all the activities associated with the processing of these permits, including 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, from the LAPD FY 2025-26 Wages & Count for civilian and sworn, to calculate direct costs. Indirect costs, such as fringe benefits, were determined by multiplying direct salary costs by Fiscal Year (FY) 2026-27 Cost Allocation Plan 47. Other costs were determined such as printing, mailing and software maintenance. All these added to the final fees of each permit.		
Press Pass		$144.00		$139.00		To recover City costs associated with granting such permits to individuals and establishments.	LAMC Sec 52.16	The BOPC approved and recommended the new fees for Fiscal Year 2026-27 at its regular meeting on July 28, 2026 and the Ordinance is pending. The Police Commission Service Fees currently in effect due to the passing of Ordinance #188893 (FY 2025-26 PC Service Fees) on March 11,2026, were approved by Mayor Karen Bass with an effective date of 05/04/26.		The approved methodology of the CAO for the FY 2026/27 recommended budget was used by PC staff to conduct a time and motion study to confirm all the activities associated with the processing of these permits, including 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, from the LAPD FY 2025-26 Wages & Count for civilian and sworn, to calculate direct costs. Indirect costs, such as fringe benefits, were determined by multiplying direct salary costs by Fiscal Year (FY) 2026-27 Cost Allocation Plan 47. Other costs were determined such as printing, mailing and software maintenance. All these added to the final fees of each permit.		

Fee	Fund Class	Initial Fee FY 2025/2026 - Effective 4/30/26	Renewal Fee FY 2025/2026 - Effective 4/30/26	Initial Fee FY 2026/27 - Pending City Council Approval & Ordinance	Renewal Fee FY 2026/27 - Pending City Council Approval & Ordinance	Purpose of Fee	Authorizing Action	Date the Fee Amount Was Last Revised	Statutory Cap on Fee Amount (if applicable)	Fee Formula (if applicable)	Rationale for General Fund Subsidy (if applicable)	Additional Comments
Special Services Fees established by the BOPC						To recover City costs associated with granting such permits to individuals and establishments.	**(See below for the special services fees and respective authorizing action)**	The BOPC approved the new FY 2024-2025 Special Services Fees on May 20, 2025 and the fees were implemented. These fees do not require City Council approval.			n/a (fee based on full cost recovery)	
Arrest/Crime Reports				FY 2026-27: $28.00		To recover City costs associated with granting such permits to individuals and establishments.	LA Charter and Administrative Code Sec 22.261 thru 22.262	The BOPC approved the new FY 2026-2027 Special Services Fees on July 1, 2026 and the fees became effective upon approval of the BOPC. These fees do not require City Council approval.		Using methodology approved by the CAO, to detemine the cost associated with each special service request, personnel from Records & Identification (R&I) were interviewed to determine amount of time dedicated to each request. The amount of time, expressed in the percentage of an hour was multiplied by the position's average hourly salary rate (2025-26 Wages & Count for civilians) to calculate direct costs. Indirect costs, such as fringe benefits, were determined by multiplying direct salary costs mulltipled by the Cost Allocation Plan CAP 47.		
Traffic Reports				FY 2026-27: $19.00		To recover City costs associated with granting such permits to individuals and establishments.		The BOPC approved the new FY 2024-2025 Special Services Fees on May 20, 2025 and the fees were implemented. These fees do not require City Council approval.		Using methodology approved by the CAO, to detemine the cost associated with each special service request, personnel from Records & Identification (R&I) were interviewed to determine amount of time dedicated to each request. The amount of time, expressed in the percentage of an hour was multiplied by the position's average hourly salary rate (2025-26 Wages & Count for civilians) to calculate direct costs. Indirect costs, such as fringe benefits, were determined by multiplying direct salary costs mulltipled by the Cost Allocation Plan CAP 47.		

Fee	Fund Class	Initial Fee FY 2025/2026 - Effective 4/30/26	Renewal Fee FY 2025/2026 - Effective 4/30/26	Initial Fee FY 2026/27 - Pending City Council Approval & Ordinance	Renewal Fee FY 2026/27 - Pending City Council Approval & Ordinance	Purpose of Fee	Authorizing Action	Date the Fee Amount Was Last Revised	Statutory Cap on Fee Amount (if applicable)	Fee Formula (if applicable)	Rationale for General Fund Subsidy (if applicable)	Additional Comments
Clearance/ Detention Letters				FY 2026-27: $26.00		To recover City costs associated with granting such permits to individuals and establishments.		The BOPC approved the new FY 2024-2025 Special Services Fees on May 20, 2025 and the fees were implemented. These fees do not require City Council approval.		Using methodology approved by the CAO, to detemine the cost associated with each special service request, personnel from Records & Identification (R&I) were interviewed to determine amount of time dedicated to each request. The amount of time, expressed in the percentage of an hour was multiplied by the position's average hourly salary rate (2025-26 Wages & Count for civilians) to calculate direct costs. Indirect costs, such as fringe benefits, were determined by multiplying direct salary costs mulltipled by the Cost Allocation Plan CAP 47.		
Criminal Record Arrest Summaries				FY 2026-27: $25.00		To recover City costs associated with granting such permits to individuals and establishments.		The BOPC approved the new FY 2024-2025 Special Services Fees on May 20, 2025 and the fees were implemented. These fees do not require City Council approval.		Using methodology approved by the CAO, to detemine the cost associated with each special service request, personnel from Records & Identification (R&I) were interviewed to determine amount of time dedicated to each request. The amount of time, expressed in the percentage of an hour was multiplied by the position's average hourly salary rate (2025-26 Wages & Count for civilians) to calculate direct costs. Indirect costs, such as fringe benefits, were determined by multiplying direct salary costs mulltipled by the Cost Allocation Plan CAP 47.		
Photographs, Training and Audio/Video Cassette Tapes,				FY 2026-27: $5.00		To recover City costs associated with granting such permits to individuals and establishments.						

SPECIAL PURPOSE FUND SCHEDULES

SCHEDULE 3

FORFEITED ASSETS TRUST FUND OF THE POLICE DEPARTMENT

Section 5.520 of the Los Angeles Administrative Code establishes the Forfeited Assets Trust Fund of the Police Department. This Fund receives monies forfeited in connection with various Federal and State violations and awarded to the City pursuant to Title 21 United States Code Section 881, California Health and Safety Code Section 11489, or any other Federal or State statute relating to forfeited assets. All monies received from the State and Federal Governments under those statutes are deposited in separate accounts within this Fund. A Supplemental Police Account is established within the Fund in the amount of $1,500,000 to be administered by the Chief of Police in accordance with an expenditure plan approved by the Mayor and City Council. A 15 percent set-aside of annual State receipts is reserved for gang reduction expenditures. Both State and Federal laws require that these forfeited assets be used to enhance law enforcement resources and not to supplant resources which would have been committed to this purpose in their absence.

Actual 2025-26	Estimated 2026-27		Budget 2027-28
		UNITED STATES DEPARTMENT OF JUSTICE FUNDS	
		REVENUE	
$ 10,471,916	$ 15,597,508	Cash Balance, July 1	$ 15,099,053
		Less:	
		Prior Year's Unexpended Appropriations	14,767,897
$ 10,471,916	$ 15,597,508	Balance Available, July 1	$ 331,156
7,506,581	73,553	Receipts	--
417,175	78,773	Interest	--
(58,318)	--	Other - Due to Other Funds	--
(157)	2,832	Sales Tax Payable	--
$ 18,337,197	$ 15,752,666	Total Revenue	$ 331,156
EXPENDITURES		**APPROPRIATIONS**	
$ --	$ --	Police	$ --
		Special Purpose Fund Appropriations:	
1,964,745	505,817	Black and White Vehicles	--
--	45,228	Training	--
631,900	98,372	Supplemental Police Account	1,500,000
98,526	--	Multi-Discipline Collision Invertigation Equipment	--
44,517	4,196	Technology	--
$ 2,739,689	$ 653,613	Total Appropriations	$ 1,500,000
			$ (1,168,844)
		UNITED STATES TREASURY DEPARTMENT FUNDS	
		REVENUE	
$ 1,735,612	$ 1,856,723	Cash Balance, July 1	$ 1,761,828
		Less:	
--	--	Prior Year's Unexpended Appropriations	1,669,588
$ 1,735,612	$ 1,856,723	Balance Available, July 1	$ 92,240
206,512	--	Receipts	--
54,046	9,373	Interest	--
$ 1,996,170	$ 1,866,095	Total Revenue	$ 92,240
EXPENDITURES		**APPROPRIATIONS**	
		Special Purpose Fund Appropriations:	
		Supplemental Police Account	--
$ 91,719	$ 93,634	Black and White Vehicles	--
44,386	10,633	Supplemental Police Account	--
3,341	--	Technology	--
--	--	Tasers	--
$ 139,446	$ 104,267	Total Appropriations	$ --
			$ 92,240

SPECIAL PURPOSE FUND SCHEDULES

SCHEDULE 3

FORFEITED ASSETS TRUST FUND OF THE POLICE DEPARTMENT

Actual 2025-26	Estimated 2026-27		Budget 2027-28
		STATE OF CALIFORNIA FUNDS	
		REVENUE	
$ 6,849,904	$ 6,677,711	Cash Balance, July 1	$ 7,147,352
		Less:	
		Prior Year's Unexpended Appropriations	5,758,421
$ 6,849,904	$ 6,677,711	Balance Available, July 1	$ 1,388,931
1,670,330	707,247	Receipts	--
204,135	32,411	Interest	--
(9,145)	1,755	Other	--
$ 8,715,224	$ 7,419,124	Total Revenue	$ 1,388,931
EXPENDITURES		APPROPRIATIONS	
$ --	$ --	Police	$ --
--	--	Special Purpose Fund Appropriations:	--
1,072,338	223,275	Black and White Vehicles	--
102,412	28,745	Supplemental Police Account	--
862,762	--	Technology	--
--	19,753	Academy Expenses	--
$ 2,037,513	$ 271,773	Total Appropriations	$ --
			$ 1,388,931
		STATE SET-ASIDE FUNDS	
		REVENUE	
$ 1,145,070	$ 1,449,244	Cash Balance, July 1	$ 1,579,772
		Less:	
		Prior Year's Unexpended Appropriations	1,265,739
$ 1,145,070	$ 1,449,244	Balance Available, July 1	$ 314,033
294,764	124,808	Receipts	--
36,024	5,720	Interest	--
(1,614)	--	Other	--
$ 1,474,244	$ 1,579,772	Total Revenue	$ 314,033
EXPENDITURES		APPROPRIATIONS	
$ 25,000	$ --	Mayor	$ --
--	--	Police	--
	--	General City Purposes	25,000
	--	Special Purpose Fund Appropriations:	--
	--	Gang Intervention Program	--
	--		
$ 25,000	$ --	Total Appropriations	$ 25,000
			$ 289,033
			$ 1,677,964
		TOTAL FORFEITED ASSETS FUNDS	
		Ending Balance	**$ 601,360**

Department	Grant Name	Sub-function Code	2025-26 Actual Grant Receipts	2026-27 Est. Grant Receipts	2026-27 Est. City Match	2027-28 Est. Grant Receipts	2027-28 Est. City Match	Fund Source Code	Grantor Agency Name	Funding Type Code	*Funding Type Description*	Total Grant Award Authorized	Grant Performance Start Date	Grant Performance End Date
Police	**Police**													
Police	2018 Strategies for Policing Innovation	AC	$ -	$ -	-	$ -	$ -	F	DOJ/BJA	C-GR	*Competitive*	700,000.00	10/1/2018	9/30/2023
Police	2024 Abby Honold	AC	6,671	164,443		164,443	-	F	BJA	C-GR	*Competitive*	500,000.00	10/1/2024	9/30/2028
Police	2023 Alcohol Policing Partnership	AC	$ -	$ -	-	$ -	$ -	S	California ABC	C-GR	*Competitive*	100,000.00	7/1/2023	6/30/2024
Police	2024 Alcohol Policing Partnership	AC	99,072	$ -	-	$ -	$ -	S	California ABC	C-GR	*Competitive*	100,000.00	7/1/2024	6/30/2025
Police	2025 Alcohol Policing Partnership	AC	$ -	99,307	-	$ -	$ -	S	California ABC	C-GR	*Competitive*	100,000.00	7/1/2025	6/30/2026
Police	2022 Body-Worn Camera Policy - Digital Evidence Management	AC	46,712	395,138	-	395,138	-	F	DOJ/BJA	C-GR	*Competitive*	1,000,000.00	10/1/2022	9/30/2027
Police	2022 Body-Worn Camera Policy - Training	AC	241,208	288,748	-	-	-	F	DOJ/BJA	C-GR	*Competitive*	1,000,000.00	10/1/2022	9/30/2026
Police	2022 Bulletproof Vest Partnership	AC	$ -	-	-	-	-	F	DOJ	C-GR	*Competitive*	128,234.95	4/1/2022	11/29/2024
Police	2023 Bulletproof Vest Partnership	AC	32,271	-	-	-	-	F	DOJ	C-GR	*Competitive*	32,271.05	4/1/2023	8/31/2025
Police	2022 Cannabis Tax Fund - Law Enforcement	AC	$ -	-	-	-	-	S	CHP	C-GR	*Competitive*	885,000.00	7/1/2022	6/30/2023
Police	2023 Cannabis Tax Fund - Law Enforcement	AC	$ -	-	-	-	-	S	CHP	C-GR	*Competitive*	853,450.05	7/1/2023	6/30/2024
Police	2023 Cannabis Tax Fund - Toxicology	AC	24,629	-	-	-	-	S	CHP	C-GR	*Competitive*	700,000.00	7/1/2023	6/30/2025
Police	2024 Cannabis Tax Fund - Law Enforcement	AC	550,155	-	-	-	-	S	CHP	C-GR	*Competitive*	998,099.00	7/1/2024	6/30/2025
Police	2025 CHP Cannabis Tax Grant Fund	AC	$ -	744,118	-	-	-	S	CHP	C-GR	*Competitive*	960,276.00	7/1/2025	6/30/2026
Police	2021 Comprehensive Youth Violence Prevention	AC	$ -	-	-	-	-	F	DOJ/OJJDP	C-GR	*Competitive*	997,351.00	10/1/2021	9/30/2024
Police	2021 Connect and Protect	AC	220,500	176,370	-	-	-	F	DOJ/BJA	C-GR	*Competitive*	550,000.00	10/1/2021	9/30/2026
Police	2021 COPS De-escalation Training	AC	$ -	-	-	-	-	F/S	DOJ/COPS	C-GR	*Competitive*	200,000.00	9/1/2021	3/31/2024
Police	2022 COPS De-escalation Training	AC	6,697	-	-	-	-	F/S	DOJ/COPS	C-GR	*Competitive*	250,000.00	9/1/2022	6/30/2025
Police	2023 COPS De-escalation Training	AC	124,948	-	-	-	-	F/S	DOJ/COPS	C-GR	*Competitive*	250,000.00	10/1/2023	9/30/2025
Police	2021 COPS Hiring Program	AC	$ -	-	-	-	-	F	DOJ/COPS	C-GR	*Competitive*	2,500,000.00	10/1/2021	9/30/2026
Police	2024 COPS Hiring Program	AC	$ -	2,446,745	-	3,262,327	-	F	DOJ/COPS	C-GR	*Competitive*	9,544,040.00	10/1/2024	9/30/2029
Police	2022 COPS- Microgrant	AC	$ -	-	-	-	-	F	DOJ/COPS	C-GR	*Competitive*	175,000.00	9/1/2022	5/31/2024
Police	2022 Coverdell Forensic Science Improvement (Cal OES)	AC	$ -	-	-	-	-	F/S	CalOES	C-GR	*Competitive*	124,859.00	4/1/2023	6/30/2024
Police	2023 Coverdell Forensic Science Improvement (Cal OES)	AC	-	-	-	-	-	F/S	CalOES	C-GR	*Competitive*	163,342.00	4/1/2024	3/31/2025
Police	2022 Coverdell Forensic Science Improvement (Fed)	AC	28,893	-	-	-	-	F	DOJ/BJA	C-GR	*Competitive*	384,320.00	10/1/2022	9/30/2025
Police	2023 Coverdell Forensic Science Improvement (Fed)	AC	115,615	-	-	-	-	F	DOJ/BJA	C-GR	*Competitive*	138,270.00	10/1/2023	9/30/2026
Police	2021 Crisis Response Training	AC	17,471	-	-	-	-	F	DOJ/BJA	C-GR	*Competitive*	150,000.00	10/1/2021	12/31/2025
Police	2023 Firearm Relinquishment Grant	AC	359,002	568,275	-	-	-	S/C	CA Judicial Council/LACTY Superior Court	FR-GR	*Formula*	1,176,316.00	9/1/2023	6/30/2025
Police	2023 Forensic Backlog DNA Reduction	AC	939,076	-	-	-	-	F	DOJ/BJA	FR-GR	*Formula*	1,764,997.00	10/1/2023	9/30/2025
Police	2024 Forensic Backlog DNA Reduction	AC	215,521	1,780,341	-	-	-	F	DOJ/BJA	FR-GR	*Formula*	1,995,862.00	10/1/2024	9/30/2026
Police	2023-25 Intellectual Property Grant	AC	32,866	-	-	-	-	F	DOJ/BJA	C-GR	*Competitive*	375,000.00	10/1/2023	9/30/2025
Police	2021 Internet Crimes Against Children (Federal)	AC	91,668	57,952	-	-	-	F	DOJ/OJJDP	FR-GR	*Formula*	3,188,999.00	10/1/2021	9/30/2025
Police	2023 Internet Crimes Against Children (State)	AC	$ -	-	-	-	-	S	CalOES	FR-GR	*Formula*	950,000.00	1/1/2024	12/31/2024
Police	2022-23 Off Highway Motor Vehicle Recreation (Education)	AC	$ -	-	-	-	-	S	CA Dept Parks/Rec	C-GR	*Competitive*	195,600.00	1/1/2023	12/31/2023
Police	2023-24 Off Highway Motor Vehicle Recreation (Education)	AC	31,656		-			S	CA Dept Parks/Rec	C-GR	*Competitive*	178,500.00	1/1/2024	12/31/2024
Police	2023-24 Off-Highway Motor Vehicle Recreation (LE)	AC	$ -	-	-	-	-	S	CA Dept Parks/Rec	C-GR	*Competitive*	30,750.00	12/1/2023	11/30/2024
Police	2024 Off Highway Motor Vehicle Recreation (Education)	AC	103,617	81,270	-	-	-	S	CA Dept Parks/Rec	C-GR	*Competitive*	199,972.00	1/1/2025	12/31/2025
Police	2024 Off-Highway Motor Vehicle Recreation (LE)	AC	57,263	4,029	-	-	-	S	CA Dept Parks/Rec	C-GR	*Competitive*	64,307.00	12/1/2024	11/30/2025
Police	2023 Organized Retail Theft	AC	1,527,585	7,061,208	-	7,061,208	-	S	BSCC	C-GR	*Competitive*	15,650,000.00	1/1/2023	12/31/2027
Police	2021 Port Security Grant	AC	$ -	-	-	-	-	F	FEMA	C-GR	*Competitive*	150,000.00	10/1/2021	9/30/2024
Police	2025 Port Security Program Grant	AC	$ -	277,500	-			F	FEMA	C-GR	*Competitive*	277,500.00	9/1/2025	8/31/2028
Police	2021 Preventing and Addressing Hate Crime	AC	530,955	-	-	-	-	F	DOJ/BJA	C-GR	*Competitive*	833,333.00	10/1/2021	9/30/2025
Police	2021 Project Safe Neighborhood (77th)	AC	$ -	-	-	-	-	F	USAO/SANDAG	C-GR	*Competitive*	266,568.00	10/1/2022	9/30/2024
Police	2022 Forensic Backlog DNA Reduction	AC	$ -	-	-	-	-	F	DOJ/BJA	FR-GR	*Formula*	1,713,782.00	10/1/2022	9/30/2024
Police	2022 Project Safe Neighborhood	AC	185,027	-	-	-	-	F	USAO/SANDAG	C-GR	*Competitive*	205,410.00	10/1/2022	9/30/2025
Police	2022 Prosecuting Cold Cases with DNA	AC	73,461	202,708	-	202,708	-	F	DOJ/BJA	C-GR	*Competitive*	500,000.00	10/1/2022	9/30/2027
Police	2023-24 Real Estate Fraud Prosecution Grant	AC	-	-	-	-	-	C	LA County	C-GR	*Competitive*	463,000.00	7/1/2023	6/30/2024

Police	2024-25 Real Estate Fraud Prosecution Grant	AC	147,387	-	-	-	-	C	LA County	C-GR	*Competitive*	465,000.00	7/1/2025	6/30/2026
Police	2025 Real Estate Fraud Grant	AC	$ -	362,832	-	-	-	C	LA County	C-GR	*Competitive*	371,000.00	7/1/2025	6/30/2026
Police	2023-24 Regional Threat Assessment Center	AC	$ -	-	-	-	-	C	LA County	FR-GR	*Formula*	52,000.00	9/1/2024	5/31/2024
Police	2024-25 Regional Threat Assessment Center	AC	7,935	-	-	-	-	C	LA County	FR-GR	*Formula*	49,400.00	2/13/2024	5/31/2025
Police	2025 Safer Outcomes: Enhancing De-Escalation and Crisis Response Training for Law Enforcement – Support for Law Enforcement Agencies	AC	$ -	375,000	-	125,000	-	F	BJA	C-GR	*Competitive*	500,000.00	10/1/2025	9/30/2027
Police	2025 Safer Outcomes: Enhancing De-Escalation and Crisis Response Training for Law Enforcement – Curriculum Integration for Law Enforcement Academies	AC	$ -	240,000	-	80,000	-	F	BJA	C-GR	*Competitive*	320,000.00	10/1/2025	9/30/2027
Police	2023-24 STEP Program	AC	$ -	-	-	-	-	F/S	Office of Traffic Safety	FR-GR	*Formula*	5,968,883.00	10/1/2023	9/30/2024
Police	2024-25 STEP Program	AC	4,536,718	-	-	-	-	F/S	Office of Traffic Safety	FR-GR	*Formula*	6,650,000.00	10/1/2024	9/30/2025
Police	**Total Police**		**10,354,579**	**15,325,983**	**-**	**11,290,823**	**-**							

FY 2027-28 GRANT FUNDING ESTIMATES
Federal, State, County, and Other Funding Sources

Distribution of FY 2027-28 Grant Receipts by Subfunction

Code	Subfunction	Estimated Receipts	Estimated City Match	Estimated Total
PART I - City Departments				
AB	Legal Prosecution	-	-	-
AC	Crime Control	12,640,823	-	12,640,823
AL	Local Emergency Planning Response	-	-	-
BF	Wastewater Collection, Treatment & Disposal	-	-	-
BL	Environmental Quality	7,182,000	3,650,000	10,832,000
CA	Street & Highway Transportation	-	-	-
CD	Mass Transit	-	-	-
DA	Arts & Cultural Opportunities	75,000	75,000	150,000
DB	Educational Opportunities	-	-	-
DC	Capital	23,179,615	10,615	23,190,230
EA	Economic Opportunities & Development	-	-	-
EB	Employment Opportunities	-	-	-
EG	Human Services	11,313,791	-	11,313,791
FC	Administrative	-	-	-
Subtotal City Departments		54,391,229	3,735,615	58,126,844
PART II - Proprietary Departments				
AC	Crime Control	-	-	-
AL	Local Emergency Planning Response	-	-	-
BL	Environmental Quality	-	-	-
CA	Street & Highway Transportation	975,256	-	975,256
DC	Capital	-	-	-
EA	Economic Opportunities & Development	-	-	-
Subtotal Proprietary		975,256	-	975,256
	Total City of Los Angeles	$55,366,485	$3,735,615	$59,102,100

Distribution of FY 2027-28 Grant Receipts by Source

PART I - City Departments				
C	County Grants	12,400,000	-	12,400,000
F	Federal Grants	7,960,916	3,725,000	11,685,916
F/S	Federal Grants with State as Pass-through	8,966,933	-	8,966,933
F/C	Federal Grants with County as Pass-through	-	-	-
S	State Grants	23,713,381	10,615	23,723,996
S/C	State Grants with County as Pass-through	1,350,000	-	1,350,000
O	Other	-	-	-
Subtotal City Departments		54,391,229	3,735,615	58,126,844
PART II - Proprietary Departments				

C	County Grants	-	-	-
F	Federal Grants	-	-	-
F/S	Federal Grants with State as Pass-through	-	-	-
F/C	Federal Grants with County as Pass-through	975,256	-	975,256
F/O	Federal Grants with Other Organization as Pass-through	-	-	-
S	State Grants	-	-	-
S/C	State Grants with County as Pass-through	-	-	-
O	Other	-	-	-
Subtotal Proprietary Departments		975,256	-	975,256
	City of Los Angeles - Total Grant Funding	**$55,366,485**	**$3,735,615**	**$59,102,100**

COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) RECEIPTS
CDBG Allocation Program Years 49 - 53

Participants	Program 49 Yr Actuals (7/23-6/24)	Program 50 Yr Actuals (7/24-6/25)	Program 51 Yr Estimates (7/25-6/26)	Program 52 Yr Estimates (7/26-6/27)	Program 53 Yr Estimates (7/27-6/28)
Community Investment Department (CID)					
- (Aging) Administration	732,606	669,782	526,940	659,410	
- (CIFD) Administration	8,469,100	11,672,201	8,287,481	10,824,672	
- (CIFD) Neighborhood Improvement - Public Facilities	9,445,600	14,917,334	2,953,458	12,649,909	
- (CIFD) Human Services (Public Services)	9,439,900	8,934,432	9,775,551	7,881,001	
- (EWDD) Administration	2,200,000	2,558,000	695,723	2,720,569	
- (EWDD) Program Delivery	-	790,000	763,740	1,165,958	
- (EWDD) Business Development Projects	782,000	13,372,000	15,536,526	15,584,000	
Subtotal CID	**31,069,206**	**52,913,749**	**38,539,419**	**51,485,519**	**-**
Housing (LAHD)					
- Administration	1,527,118	1,382,367	1,257,932	1,257,932	
- Housing Programs	4,986,005	4,898,812	4,020,683	2,973,749	
Subtotal LAHD	**6,513,123**	**6,281,179**	**5,278,615**	**4,231,681**	**-**
Neighborhood Improvements - Other Departments					
Building and Safety	3,300,376	3,163,628	2,795,628	2,795,628	
City Attorney	531,077	531,077	531,077	531,077	
Public Works (All Bureaus)	660,879	1,726,893	6,534,879	891,879	
Recreation & Parks	-	2,273,889	2,964,728	1,337,507	
Subtotal Neighborhood Improvements Other Departments	**4,492,332**	**7,695,487**	**12,826,312**	**5,556,091**	**-**
Admin & Public Service - Other Departments					
Cultural Affairs	-	-	-	-	
Department on Disability	-	-	-	-	
Subtotal Admin & Public Service - Other Departments	**-**	**-**	**-**	**-**	**-**
Subtotal City Departments	**42,074,661**	**66,890,415**	**56,644,346**	**61,273,291**	**-**
Other Agencies					
Housing Authority	24,621,602	2,600,000	1,000,000	1,000,000	

L.A. Homeless Services Authority	-	-	-	-	
Various/Other	27,687,000	-	-	-	
Subtotal Other Agencies	**52,308,602**	**2,600,000**	**1,000,000**	**1,000,000**	**-**
Total City Departments and Other Agencies	**94,383,263**	**69,490,415**	**57,644,346**	**62,273,291**	**-**

INTRADEPARTMENTAL CORRESPONDENCE

September 8, 2026
1.12

TO: The Honorable Board of Police Commissioners

FROM: Chief of Police

SUBJECT: REVOLVING TRAINING FUND BUDGET FOR FISCAL YEAR 2026-2027

RECOMMENDED ACTIONS:

1. That the Board of Police Commissioners (Board) REVIEW and APPROVE this report.

2. That the Board TRANSMIT the report concurrently to the Mayor and City Council.

3. That the Board REQUEST the Mayor and City Council to:

   A. APPROVE the distribution of funds for the Los Angeles Police Department's Revolving Training Fund (RTF) for Fiscal Year 2026-2027 in the amount of $1.5 million dollars.

   B. AUTHORIZE the distribution of the funds as follows:

Executive Development:	$ 200,000.00
Professional Development:	$ 1,063,000.00
Tuition Reimbursement:	$ 237,000.00
Total:	$ 1,500,000.00

- Executive Development – This category of disbursements includes courses and programs geared for executive or upper-management personnel. This category is generally used for employees at the rank of Captain and above and their civilian equivalents.

- Professional Development – This category of disbursements 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 – This category is for the 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.

DISCUSSION

On October 16, 1996, the Los Angeles City Council passed Ordinance No. 171378 to establish the Los Angeles Police Department's RTF. The purpose of the RTF is to oversee the receipt, retention, and disbursement of monies received from the State of California Commission on Peace Officer Standards and Training (POST), outside agencies, and the college affiliation program.

The RTF is funded by:

- POST reimbursements for Department-incurred expenses when presenting POST-certified courses;
- POST reimbursements for per diem, tuition, and travel expenses incurred by Department personnel while attending POST-reimbursable courses;
- Tuition fees paid by outside agencies whose employees attended training provided by the Department; and,
- College Affiliation Program.

The use of RTF monies is restricted to the following purposes:

- The payment of travel, per diem, and tuition related to training;
- Expense and equipment directly related to the delivery of training by Department personnel; and,
- Short term rental of training facilities (no more than five days).

The RTF is divided into a Reimbursable and 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.

If you have any questions, please contact Senior Management Analyst II Juan Rodarte, Peace Officer Standards and Training Liaison Section, Training Bureau, at (213) 486-0798.

Respectfully,

JIM McDONNELL
Chief of Police

Attachments

LOS ANGELES POLICE DEPARTMENT

JIM McDONNELL
Chief of Police

KAREN BASS
Mayor

P. O. Box 30158
Los Angeles, Calif. 90030
Telephone: (213) 486-7090
TDD: (877) 275-5273
Ref #: 1.12

September 22, 2026

The Honorable Karen Bass
Mayor of the City of Los Angeles
City Hall, Room 395
Los Angeles, California 90012

Dear Mayor Bass:

On October 16, 1996, the Los Angeles City Council passed Ordinance No. 171378 to establish the Los Angeles Police Department's Revolving Training Fund (RTF). The purpose of the RTF is to oversee and administer the receipt, retention, and disbursement of monies received from the State of California Commission on Peace Officer Standards and Training (POST), outside agencies, and the college affiliation program.

The RTF is funded by:

- POST reimbursements for Department-incurred expenses when presenting POST-certified courses;
- POST reimbursements for per diem, tuition, and travel expenses incurred by Department personnel while attending POST-reimbursable courses;
- Tuition fees paid by outside agencies whose employees attended training provided by the Department; and,
- College Affiliation Program.

The use of RTF monies is restricted for the following purposes:

- The payment of travel, per diem, and tuition related to training;
- Expense and equipment directly related to the delivery of training by Department personnel; and,
- Short term rental of training facilities (no more than five days).

The RTF is divided into a Reimbursable and 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. The Los Angeles Police Department is anticipating approximately $1.5 million dollars to be available for the Revolving Training Fund for Fiscal Year 2026-2027. It is requested that the funds be divided in the following categories:

Executive Development:	$ 200,000.00
Professional Development:	$ 1,063,000.00
Tuition Reimbursement:	$ 237,000.00
Total:	$ 1,500,000.00

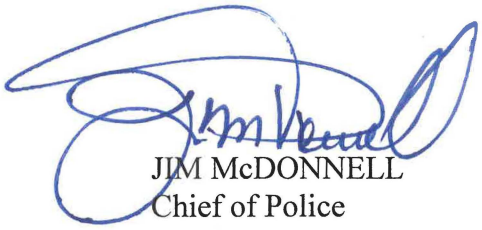
- Executive Development – This category of disbursements includes courses and programs geared for executive or upper-management personnel. This category is generally used for employees at the rank of Captain and above and their civilian equivalents.

- Professional Development – This category of disbursements 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 – This category is for the 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.

If you have any questions, please contact Senior Management Analyst II Juan Rodarte, Peace Officer Standards and Training Liaison Section, Training Bureau, at (213) 486-0798.

Respectfully,



JIM McDONNELL
Chief of Police

Enclosures

Los Angeles Police Department
Revolving Training Fund
Expenditure Plan for Fiscal Year 2026/2027

EXPENDITURE PLAN

The Los Angeles Police Department's (Department) Revolving Training Fund (RTF) is budgeted for $1,500,000 annually. The RTF budget is funded through revenue, in the form of receipts and reimbursements from the California Commission on Peace Officer Standards and Training (POST), payment for training from outside agencies, and the College Affiliation Program.

The RTF is divided into two accounts, reimbursable and non-reimbursable. The Reimbursable Account is allotted for expenditures that will be reimbursed by POST. The Non-Reimbursable Account is for expenditures that will not be reimbursed.

During Fiscal Year (FY) 2025/2026, the RTF received $1,703,144.43 in revenue. $1,500,000 of the revenue received was allocated to the RTF account for FY 2025/2026 ($1,171,000.00 to the Non-Reimbursable Account and $329,000.00 to the Reimbursable Account). The remaining balance was deposited into the City of Los Angeles General Fund.

The RTF is divided into three training categories: Executive Development, Professional Development, and College Tuition Reimbursement. The categories are defined as follows:

EXECUTIVE DEVELOPMENT
Courses and programs geared for executive or upper-management personnel are funded through this category. The Executive Development category is generally for employees at the rank of Captain and above and their civilian equivalents.

PROFESSIONAL DEVELOPMENT
This category includes courses that enhance, develop, and update the expertise of all Department employees, including discretionary executive development courses, equipment and facility rental.

COLLEGE TUITION REIMBURSEMENT
This category is for reimbursement of tuition expenditures for Department personnel who attend certificate and degree programs presented by various accredited colleges. The program is open to all full-time Department personnel.

The table below provides a breakdown of the RTF funding between the three categories.

CATEGORY	TOTAL
EXECUTIVE DEVELOPMENT	$200,000.00
PROFESSIONAL DEVELOPMENT	$1,063,000.00
COLLEGE TUITION REIMBURSEMENT	$237,000.00
TOTAL	$1,500,000.00

Los Angeles Police Department
Revolving Training Fund
Expenditure Plan for Fiscal Year 2026/2027

Each category is further divided into several line items. The table below provides the RTF expenditure plan by category, line item, reimbursable, and non-reimbursable account.

THE RTF LINE ITEM OVERVIEW

TRAINING CATEGORY / LINE ITEM	REIMBURSABLE	NON-REIMBURSABLE
EXECUTIVE DEVELOPMENT		
Command Officer Update (Command Development)		$79,000.00
POST certified and reimbursable under Plan IV. Training for new civilian commanding officers and sworn personnel who are in a reachable band of the civil service listing for Police Captain. Non-Reimbursable funds include instructor per diem and program equipment and supplies.		
International Association of Chiefs of Police (IACP) Conference		$55,000.00
Funds are provided for staff to attend the annual IACP conference and various IACP sponsored events.		
Executive Leadership Program (ELP) - USC		$10,000.00
Major City Chiefs (MCC)		$3,000.00
Funds for staff to attend the annual MCC conference and various MCC sponsored events.		
Senior Management Institute (SMI) presented by the Police Executive Research Forum (PERF)		$53,000.00
Tuition is provided for two commanding officers to attend the SMI.		
ACCOUNT TOTALS:	$0.00	$200,000.00
EXECUTIVE DEVELOPMENT SUBTOTAL:	**$200,000.00**	

Los Angeles Police Department
Revolving Training Fund
Expenditure Plan for Fiscal Year 2026/2027

TRAINING CATEGORY / LINE ITEM	REIMBURSABLE	NON-REIMBURSABLE
PROFESSIONAL DEVELOPMENT		
Behavioral Science Services		$10,000.00
Civilian Discretionary Fund		$56,000.00
Funds are provided for discretionary training of civilian personnel.		
Counter Terrorism and Special Operations Bureau		$72,000.00
Air Support Division ($22,000), Major Crimes ($10,000), Metropolitan Division ($20,000), Special Weapons and Tactics ($20,000)		
FBI National Academy (FBINA)		$3,000.00
Reimbursement for equipment expenses required for the FBINA.		
Front Line Leadership Course (PDI)		$85,000.00
Inspector General		$20,000.00
Institute of Criminal Investigation/ Supervisory Course	$89,000.00	
Identified as a POST contract courses.		
Management Course (POST)	$111,000.00	
Course is POST certified and reimbursable under Plan IV and required by POST for all newly appointed Lieutenants.		
Public Safety Leadership Program (PSLP) - USC		$9,000.00
Sherman Block Supervisory Leadership Institute	$129,000.00	
Course is POST certified and reimbursable under Plan IV. Course provides supervisory and leadership development training for front-line supervisors.		

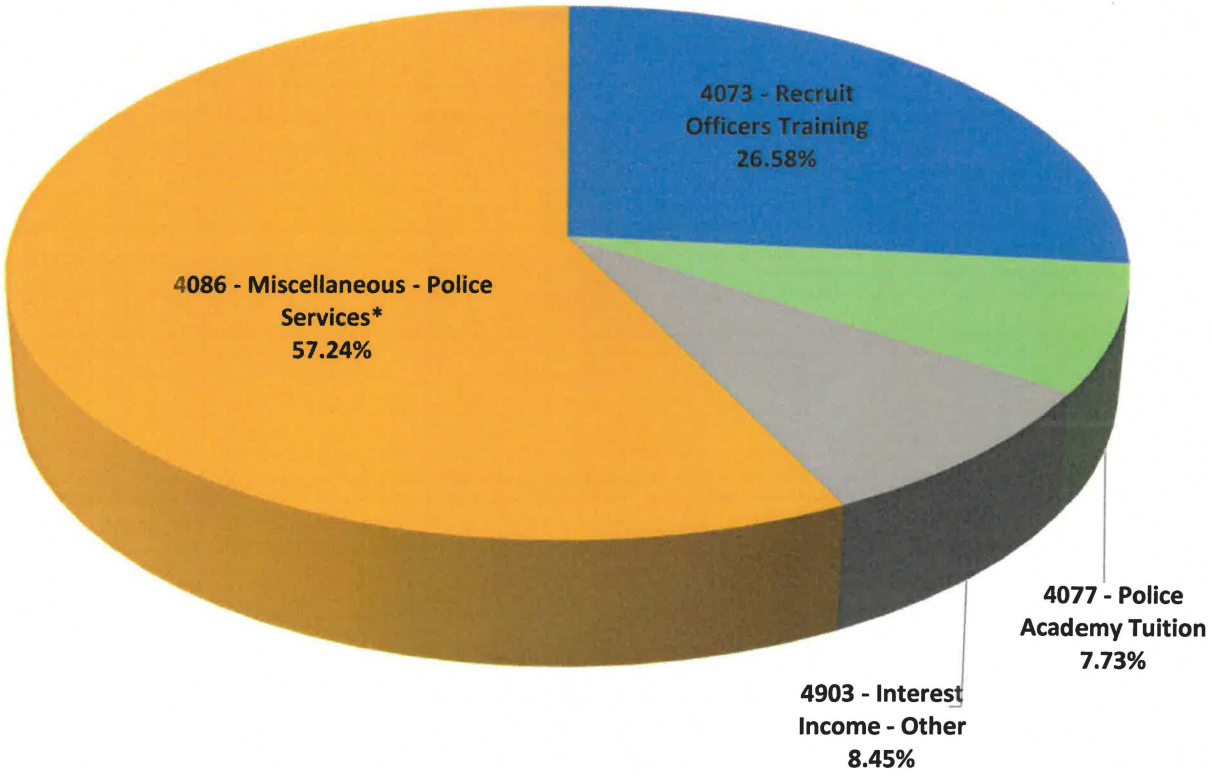
Los Angeles Police Department
Revolving Training Fund
Expenditure Plan for Fiscal Year 2026/2027

Special Investigations Section		$20,000.00
Sworn Discretionary Fund		$335,000.00
Funds provided for discretionary training of sworn personnel.		
Traffic Group		$14,000.00
DRE Conferences and Training ($4,000), Motorcycle School ($4,000), MCIT ($6,000)		
Training Division Fund		$70,000.00
Funds provided for supplies, equipment and other training expenses for courses coordinated by In-Service Training Section.		
Women's Leadership Conference		$40,000.00
ACCOUNT TOTALS:	$329,000.00	$734,000.00
PROFESSIONAL DEVELOPMENT SUBTOTAL:	**$1,063,000.00**	
TRAINING CATEGORY / LINE ITEM	**REIMBURSABLE**	**NON-REIMBURSABLE**
TUITION REIMBURSEMENT		
College Tuition Reimbursement Program		$237,000.00
Provides for tuition assistance for full-time employees pursuing a degree or certificate program.		
ACCOUNT TOTALS:	$0.00	$237,000.00
TUITION REIMBURSEMENT SUBTOTAL:	**$237,000.00**	
SUBTOTALS:	$329,000.00	$1,171,000.00
GRAND TOTAL:	**$1,500,000.00**	

LOS ANGELES POLICE DEPARTMENT
REVOLVING TRAINING FUND SEMI-ANNUAL REPORT
REPORTING PERIOD OF JULY 1, 2025, THROUGH JUNE 30, 2026

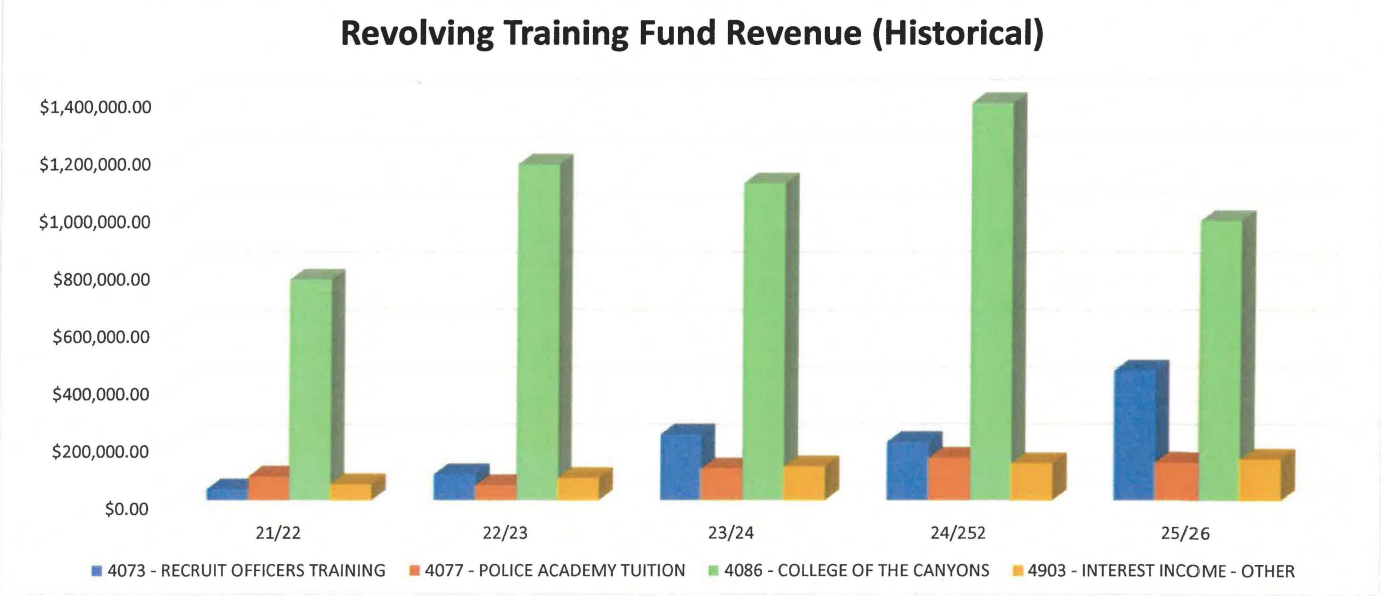
REVOLVING TRAINING FUND REVENUE

Revenue Source	Amount
4073 - Recruit Officers Training	$452,681.56
4077 - Police Academy Tuition	$131,603.57
4903 - Interest Income - Other	$143,934.30
4086 - Miscellaneous - Police Services*	$974,925.00
Grand Total	**$1,703,144.43**



* There was an excess of $203,144.43 that was returned to the City's General Fund

LOS ANGELES POLICE DEPARTMENT
REVOLVING TRAINING FUND SEMI-ANNUAL REPORT
REPORTING PERIOD OF JULY 1, 2025, THROUGH JUNE 30, 2026



RECEIPTS PER SOURCE

Revenue Source Code	Fiscal Year	Revenue Source Name	Amount	% Change From Previous FY
4073	21/22	RECRUIT OFFICERS TRAINING	$38,288.20	
4073	22/23	RECRUIT OFFICERS TRAINING	$90,744.66	137%
4073	23/24	RECRUIT OFFICERS TRAINING	$228,887.19	152%
4073	24/25	RECRUIT OFFICERS TRAINING	$203,355.05	-11%
4073	25/26	RECRUIT OFFICERS TRAINING	$452,681.56	123%
4077	21/22	POLICE ACADEMY TUITION	$82,324.35	
4077	22/23	POLICE ACADEMY TUITION	$51,956.68	-37%
4077	23/24	POLICE ACADEMY TUITION	$110,447.93	113%
4077	24/25	POLICE ACADEMY TUITION	$147,945.40	34%
4077	25/26	POLICE ACADEMY TUITION	$131,603.57	-11%
4086	21/22	COLLEGE OF THE CANYONS	$769,851.60	
4086	22/23	COLLEGE OF THE CANYONS	$1,168,584.52	52%
4086	23/24	COLLEGE OF THE CANYONS	$1,102,774.00	-6%
4086	24/25	COLLEGE OF THE CANYONS	$1,382,757.60	25%
4086	25/26	COLLEGE OF THE CANYONS	$974,925.00	-29%
4903	21/22	INTEREST INCOME - OTHER	$55,070.68	
4903	22/23	INTEREST INCOME - OTHER	$76,886.38	40%
4903	23/24	INTEREST INCOME - OTHER	$117,430.30	53%
4903	24/25	INTEREST INCOME - OTHER	$128,457.11	9%
4903	25/26	INTEREST INCOME - OTHER	$143,934.30	12%

FISCAL YEAR TOTALS

Fiscal Year	Total Receipts	% Change
21/22	$945,534.83	
22/23	$1,388,172.24	47%
23/24	$1,559,539.42	12%
24/25	$1,862,515.16	19%
25/26	$1,703,144.43	-9%

Recapitulation of Position Changes
2027-28 Budget Request

Department: Police

Prog Code	Program	Service/Request	Additions					Deletions				Workday Position Number
			Qty (+)	Reg/ Reso	New/ Continue	Class Code	Classification Title	Qty (-)	Reg/ Reso	Class Code	Classification Title	
POSITION INCREASES OR REDUCTIONS (INCLUDING ADD/DELETES):												
7001	Field Forces	Various	15	REG	New	1358-0	Administrative Clerk				Restoration Pkg	TBD
7047	Personnel Training and Support	Various	8	REG	New	1358-0	Administrative Clerk					TBD
7050	General Administration and Support	Risk Management	1	REG	New	1358-0	Administrative Clerk					TBD
7050	General Administration and Support	Various	2	REG	New	2236-2	Crime & Intelligence Analyst					TBD
7050	General Administration and Support	Various	2	REG	New	1117-2	Executive Administrative Assistant					TBD
7001	Field Forces	Various	5	REG	New	9184-0	Management Analyst					TBD
7003	Specialized Investigation	Various	9	REG	New	9184-0	Management Analyst					TBD
7005	Traffic Control	Valley Traffic Division	1	REG	New	9184-0	Management Analyst					TBD
7047	Personnel Training and Support	Various	3	REG	New	9184-0	Management Analyst					TBD
7048	Departmental Support	Various	5	REG	New	9184-0	Management Analyst					TBD
7049	Technology Support	Various	6	REG	New	9184-0	Management Analyst					TBD
7050	General Administration and Support	Various	5	REG	New	9184-0	Management Analyst					TBD
7051	Internal Integrity and Standards	Various	6	REG	New	9184-0	Management Analyst					TBD
7001	Field Forces	Various	2	REG	New	1627-2	Police Performance Auditor					TBD
7048	Departmental Support	Various	2	REG	New	1152-1	Principal Clerk Police I					TBD
7001	Field Forces	Various	6	REG	New	1152-2	Principal Clerk Police II					TBD
7001	Field Forces	Various	2	REG	New	1116-0	Secretary					TBD
7047	Personnel Training and Support	Various	3	REG	New	1116-0	Secretary					TBD
7048	Departmental Support	Support Services Group	1	REG	New	1116-0	Secretary					TBD
7050	General Administration and Support	Various	9	REG	New	1116-0	Secretary					TBD
7001	Field Forces	Various	11	REG	New	1368-0	Senior Administrative Clerk					TBD
7004	Custody of Persons and Property	Custody Services Division	1	REG	New	1368-0	Senior Administrative Clerk					TBD
7047	Personnel Training and Support	Various	9	REG	New	1368-0	Senior Administrative Clerk					TBD

Recapitulation of Position Changes
2027-28 Budget Request

Department: Police

Prog Code	Program	Service/Request	Additions					Deletions				
			Qty (+)	Reg/ Reso	New/ Continue	Class Code	Classification Title	Qty (-)	Reg/ Reso	Class Code	Classification Title	Workday Position Number
7048	Departmental Support	Various	15	REG	New	1368-0	Senior Administrative Clerk					TBD
7050	General Administration and Support	Various	5	REG	New	1368-0	Senior Administrative Clerk					TBD
7051	Internal Integrity and Standards	Various	4	REG	New	1368-0	Senior Administrative Clerk					TBD
7047	Personnel Training and Support	Personnel Training and Education Group	1	REG	New	9171-1	Senior Management Analyst I					TBD
7048	Departmental Support	Various	4	REG	New	9171-1	Senior Management Analyst I					TBD
7050	General Administration and Support	Risk Management	1	REG	New	9171-1	Senior Management Analyst I					TBD
7051	Internal Integrity and Standards	Various	2	REG	New	9171-1	Senior Management Analyst I					TBD
7048	Departmental Support	Fiscal Group	1	REG	New	9171-2	Senior Management Analyst II					TBD
7051	Internal Integrity and Standards	Risk Management	1	REG	New	9171-2	Senior Management Analyst II					TBD
7047	Personnel Training and Support	Various	2	REG	New	9167-1	Senior Personnel Analyst I					TBD
7001	Field Forces	COPS GRANTS - Various Geographic	20	RESO	CONT	2214-2	Police Officer II				CF 22-0173	P145094-P145113
7001	Field Forces	COPS GRANTS - Various Geographic	20	RESO	CONT	2214-2	Police Officer II				CF 25-0031	P164157-P164176
7050	General Administration and Support	Major Events Group	1	RESO	CONT	2251-0	Police Commander					P148124
7050	General Administration and Support	Major Events Group	1	RESO	CONT	2232-2	Police Lieutenant II					P148298
7050	General Administration and Support	Major Events Group	1	RESO	CONT	2227-2	Police Sergeant II					P148155
7050	General Administration and Support	Major Events Group	1	RESO	CONT	2214-3	Police Officer III					P148156
7050	General Administration and Support	Major Events Group	1	RESO	CONT	2227-2	Police Sergeant II					P168786
7050	General Administration and Support	Major Events Group	8	RESO	CONT	2214-3	Police Officer III					P168778-P168785
7003	Specialized Investigation	Commercial Crimes Division - TRAP	1	RESO	CONT	2232-2	Police Lieutenant II					P070586
7003	Specialized Investigation	Commercial Crimes Division - TRAP	1	RESO	CONT	2223-3	Police Detective III					P025620
7003	Specialized Investigation	Commercial Crimes Division - TRAP	1	RESO	CONT	2223-3	Police Detective III					P030486
7003	Specialized Investigation	Commercial Crimes Division - TRAP	1	RESO	CONT	2223-2	Police Detective II					P021380
7003	Specialized Investigation	Commercial Crimes Division - TRAP	1	RESO	CONT	2223-2	Police Detective II					P021177

Recapitulation of Position Changes
2027-28 Budget Request

Department: Police

Prog Code	Program	Service/Request	Additions					Deletions				
			Qty (+)	Reg/ Reso	New/ Continue	Class Code	Classification Title	Qty (-)	Reg/ Reso	Class Code	Classification Title	Workday Position Number
7003	Specialized Investigation	Commercial Crimes Division - TRAP	1	RESO	CONT	2223-1	Police Detective I					P072851
7003	Specialized Investigation	Commercial Crimes Division - TRAP	1	RESO	CONT	2223-1	Police Detective I					P031795
7003	Specialized Investigation	Commercial Crimes Division - TRAP	1	RESO	CONT	2223-1	Police Detective I					P030457
7003	Specialized Investigation	Commercial Crimes Division - TRAP	1	RESO	CONT	2223-1	Police Detective I					P021148
7003	Specialized Investigation	Commercial Crimes Division - TRAP	1	RESO	CONT	2223-1	Police Detective I					P028896
7003	Specialized Investigation	Commercial Crimes Division - TRAP	1	RESO	CONT	2223-1	Police Detective I					P033158
7003	Specialized Investigation	Commercial Crimes Division - TRAP	1	RESO	CONT	2223-1	Police Detective I					P032619
7003	Specialized Investigation	Commercial Crimes Division - TRAP	1	RESO	CONT	2223-1	Police Detective I					P031473
7003	Specialized Investigation	Commercial Crimes Division - TRAP	1	RESO	CONT	2223-1	Police Detective I					P023838
7003	Specialized Investigation	Commercial Crimes Division - TRAP	1	RESO	CONT	2223-1	Police Detective I					P022156
7003	Specialized Investigation	Commercial Crimes Division - TRAP	1	RESO	CONT	2223-1	Police Detective I					P030198
7003	Specialized Investigation	Commercial Crimes Division - TRAP	1	RESO	CONT	2223-1	Police Detective I					P022778
7003	Specialized Investigation	Commercial Crimes Division - TRAP	1	RESO	CONT	2223-1	Police Detective I					P139794
7003	Specialized Investigation	Commercial Crimes Division - TRAP	1	RESO	CONT	2223-1	Police Detective I					P139792
7003	Specialized Investigation	Commercial Crimes Division - TRAP	1	RESO	CONT	2223-1	Police Detective I					P139793
7006	Specialized Enforcement and Protection	Transit Services Group	1	RESO	CONT	2232-2	Police Lieutenant II					P031862
7006	Specialized Enforcement and Protection	Transit Services Group	1	RESO	CONT	2251-0	Police Commander					P070617
7006	Specialized Enforcement and Protection	Transit Services Group	1	RESO	CONT	2227-2	Police Sergeant II					P033465
7006	Specialized Enforcement and Protection	Transit Services Division	1	RESO	CONT	2244-3	Police Captain III					P070618
7006	Specialized Enforcement and Protection	Transit Services Division	1	RESO	CONT	2232-2	Police Lieutenant II					P033786
7006	Specialized Enforcement and Protection	Transit Services Division	1	RESO	CONT	2232-1	Police Lieutenant I					P031903
7006	Specialized Enforcement and Protection	Transit Services Division	1	RESO	CONT	2232-1	Police Lieutenant I					P023097
7006	Specialized Enforcement and Protection	Transit Services Division	1	RESO	CONT	2232-1	Police Lieutenant I					P029716

Recapitulation of Position Changes
2027-28 Budget Request

Department: Police

Prog Code	Program	Service/Request	Additions					Deletions				
			Qty (+)	Reg/ Reso	New/ Continue	Class Code	Classification Title	Qty (-)	Reg/ Reso	Class Code	Classification Title	Workday Position Number
7006	Specialized Enforcement and Protection	Transit Services Division	1	RESO	CONT	2223-3	Police Detective III					P031727
7006	Specialized Enforcement and Protection	Transit Services Division	1	RESO	CONT	2223-1	Police Detective I					P030389
7006	Specialized Enforcement and Protection	Transit Services Division	1	RESO	CONT	2223-1	Police Detective I					P025156
7006	Specialized Enforcement and Protection	Transit Services Division	1	RESO	CONT	2227-2	Police Sergeant II					P021328
7006	Specialized Enforcement and Protection	Transit Services Division	1	RESO	CONT	2227-2	Police Sergeant II					P031934
7006	Specialized Enforcement and Protection	Transit Services Division	1	RESO	CONT	2227-2	Police Sergeant II					P021496
7006	Specialized Enforcement and Protection	Transit Services Division	1	RESO	CONT	2227-2	Police Sergeant II					P029400
7006	Specialized Enforcement and Protection	Transit Services Division	1	RESO	CONT	2227-2	Police Sergeant II					P023352
7006	Specialized Enforcement and Protection	Transit Services Division	1	RESO	CONT	2227-2	Police Sergeant II					P149440
7006	Specialized Enforcement and Protection	Transit Services Division	1	RESO	CONT	2227-2	Police Sergeant II					P024980
7006	Specialized Enforcement and Protection	Transit Services Division	4	RESO	CONT	2227-2	Police Sergeant II					P161962-P161965
7006	Specialized Enforcement and Protection	Transit Services Division	1	RESO	CONT	2227-1	Police Sergeant I					P034113
7006	Specialized Enforcement and Protection	Transit Services Division	1	RESO	CONT	2227-1	Police Sergeant I					P020698
7006	Specialized Enforcement and Protection	Transit Services Division	1	RESO	CONT	2227-1	Police Sergeant I					P021087
7006	Specialized Enforcement and Protection	Transit Services Division	1	RESO	CONT	2227-1	Police Sergeant I					P021101
7006	Specialized Enforcement and Protection	Transit Services Division	1	RESO	CONT	2227-1	Police Sergeant I					P021109
7006	Specialized Enforcement and Protection	Transit Services Division	1	RESO	CONT	2227-1	Police Sergeant I					P021253
7006	Specialized Enforcement and Protection	Transit Services Division	1	RESO	CONT	2227-1	Police Sergeant I					P022329
7006	Specialized Enforcement and Protection	Transit Services Division	1	RESO	CONT	2227-1	Police Sergeant I					P022545
7006	Specialized Enforcement and Protection	Transit Services Division	1	RESO	CONT	2227-1	Police Sergeant I					P022904
7006	Specialized Enforcement and Protection	Transit Services Division	1	RESO	CONT	2227-1	Police Sergeant I					P023710
7006	Specialized Enforcement and Protection	Transit Services Division	1	RESO	CONT	2227-1	Police Sergeant I					P024117
7006	Specialized Enforcement and Protection	Transit Services Division	1	RESO	CONT	2227-1	Police Sergeant I					P025338

Recapitulation of Position Changes
2027-28 Budget Request

Department: Police

Prog Code	Program	Service/Request	Additions					Deletions				
			Qty (+)	Reg/ Reso	New/ Continue	Class Code	Classification Title	Qty (-)	Reg/ Reso	Class Code	Classification Title	Workday Position Number
7006	Specialized Enforcement and Protection	Transit Services Division	1	RESO	CONT	2227-1	Police Sergeant I					P025438
7006	Specialized Enforcement and Protection	Transit Services Division	1	RESO	CONT	2227-1	Police Sergeant I					P028547
7006	Specialized Enforcement and Protection	Transit Services Division	1	RESO	CONT	2227-1	Police Sergeant I					P028817
7006	Specialized Enforcement and Protection	Transit Services Division	1	RESO	CONT	2227-1	Police Sergeant I					P029633
7006	Specialized Enforcement and Protection	Transit Services Division	1	RESO	CONT	2227-1	Police Sergeant I					P029654
7006	Specialized Enforcement and Protection	Transit Services Division	1	RESO	CONT	2227-1	Police Sergeant I					P030261
7006	Specialized Enforcement and Protection	Transit Services Division	1	RESO	CONT	2227-1	Police Sergeant I					P031092
7006	Specialized Enforcement and Protection	Transit Services Division	1	RESO	CONT	2227-1	Police Sergeant I					P031449
7006	Specialized Enforcement and Protection	Transit Services Division	1	RESO	CONT	2227-1	Police Sergeant I					P032039
7006	Specialized Enforcement and Protection	Transit Services Division	1	RESO	CONT	2227-1	Police Sergeant I					P032175
7006	Specialized Enforcement and Protection	Transit Services Division	1	RESO	CONT	2227-1	Police Sergeant I					P033888
7006	Specialized Enforcement and Protection	Transit Services Division	1	RESO	CONT	2227-1	Police Sergeant I					P072861
7006	Specialized Enforcement and Protection	Transit Services Division	1	RESO	CONT	2227-1	Police Sergeant I					P072862
7006	Specialized Enforcement and Protection	Transit Services Division	1	RESO	CONT	2227-1	Police Sergeant I					P072863
7006	Specialized Enforcement and Protection	Transit Services Division	1	RESO	CONT	2214-3	Police Officer III+1					P021767
7006	Specialized Enforcement and Protection	Transit Services Division	1	RESO	CONT	2214-3	Police Officer III+1					P024240
7006	Specialized Enforcement and Protection	Transit Services Division	1	RESO	CONT	2214-3	Police Officer III+1					P024348
7006	Specialized Enforcement and Protection	Transit Services Division	1	RESO	CONT	2214-3	Police Officer III+1					P033200
7006	Specialized Enforcement and Protection	Transit Services Division	1	RESO	CONT	2214-3	Police Officer III+1					P070631
7006	Specialized Enforcement and Protection	Transit Services Division	1	RESO	CONT	2214-3	Police Officer III+1					P161961
7006	Specialized Enforcement and Protection	Transit Services Division	1	RESO	CONT	2214-3	Police Officer III+1					P025768
7006	Specialized Enforcement and Protection	Transit Services Division	1	RESO	CONT	2214-3	Police Officer III+1					P024297
7006	Specialized Enforcement and Protection	Transit Services Division	1	RESO	CONT	2214-3	Police Officer III					P028334

Recapitulation of Position Changes
2027-28 Budget Request

Department: Police

Prog Code	Program	Service/Request	Additions					Deletions				
			Qty (+)	Reg/ Reso	New/ Continue	Class Code	Classification Title	Qty (-)	Reg/ Reso	Class Code	Classification Title	Workday Position Number
7006	Specialized Enforcement and Protection	Transit Services Division	1	RESO	CONT	2214-3	Police Officer III					P024067
7006	Specialized Enforcement and Protection	Transit Services Division	1	RESO	CONT	2214-3	Police Officer III					P024316
7006	Specialized Enforcement and Protection	Transit Services Division	1	RESO	CONT	2214-3	Police Officer III					P021080
7006	Specialized Enforcement and Protection	Transit Services Division	1	RESO	CONT	2214-3	Police Officer III					P022136
7006	Specialized Enforcement and Protection	Transit Services Division	1	RESO	CONT	2214-3	Police Officer III					P149444
7006	Specialized Enforcement and Protection	Transit Services Division	1	RESO	CONT	2214-3	Police Officer III					P165973
7006	Specialized Enforcement and Protection	Transit Services Division	1	RESO	CONT	2214-2	Police Officer II					P025525
7006	Specialized Enforcement and Protection	Transit Services Division	1	RESO	CONT	2214-2	Police Officer II					P021706
7006	Specialized Enforcement and Protection	Transit Services Division	1	RESO	CONT	2214-2	Police Officer II					P028649
7006	Specialized Enforcement and Protection	Transit Services Division	1	RESO	CONT	2214-2	Police Officer II					P033788
7006	Specialized Enforcement and Protection	Transit Services Division	1	RESO	CONT	2214-2	Police Officer II					P070636
7006	Specialized Enforcement and Protection	Transit Services Division	1	RESO	CONT	2214-2	Police Officer II					P072866
7006	Specialized Enforcement and Protection	Transit Services Division	1	RESO	CONT	2214-2	Police Officer II					P024432
7006	Specialized Enforcement and Protection	Transit Services Division	1	RESO	CONT	2214-2	Police Officer II					P029866
7006	Specialized Enforcement and Protection	Transit Services Division	1	RESO	CONT	2214-2	Police Officer II					P026208
7006	Specialized Enforcement and Protection	Transit Services Division	1	RESO	CONT	2214-2	Police Officer II					P025660
7006	Specialized Enforcement and Protection	Transit Services Division	1	RESO	CONT	2214-2	Police Officer II					P033777
7006	Specialized Enforcement and Protection	Transit Services Division	1	RESO	CONT	2214-2	Police Officer II					P023771
7006	Specialized Enforcement and Protection	Transit Services Division	1	RESO	CONT	2214-2	Police Officer II					P026554
7006	Specialized Enforcement and Protection	Transit Services Division	1	RESO	CONT	2214-2	Police Officer II					P028943
7006	Specialized Enforcement and Protection	Transit Services Division	1	RESO	CONT	2214-2	Police Officer II					P026523
7006	Specialized Enforcement and Protection	Transit Services Division	1	RESO	CONT	2214-2	Police Officer II					P025703
7006	Specialized Enforcement and Protection	Transit Services Division	1	RESO	CONT	2214-2	Police Officer II					P025219

Recapitulation of Position Changes
2027-28 Budget Request

Department: Police

Prog Code	Program	Service/Request	Additions					Deletions				
			Qty (+)	Reg/ Reso	New/ Continue	Class Code	Classification Title	Qty (-)	Reg/ Reso	Class Code	Classification Title	Workday Position Number
7006	Specialized Enforcement and Protection	Transit Services Division	1	RESO	CONT	2214-2	Police Officer II					P028694
7006	Specialized Enforcement and Protection	Transit Services Division	1	RESO	CONT	2214-2	Police Officer II					P025296
7006	Specialized Enforcement and Protection	Transit Services Division	1	RESO	CONT	2214-2	Police Officer II					P026424
7006	Specialized Enforcement and Protection	Transit Services Division	1	RESO	CONT	2214-2	Police Officer II					P032215
7006	Specialized Enforcement and Protection	Transit Services Division	1	RESO	CONT	2214-2	Police Officer II					P028153
7006	Specialized Enforcement and Protection	Emergency Services Division	1	RESO	CONT	2227-2	Police Sergeant II+3					P021451
7006	Specialized Enforcement and Protection	Emergency Services Division	1	RESO	CONT	2214-3	Police Officer III+3					P029768
7006	Specialized Enforcement and Protection	Emergency Services Division	1	RESO	CONT	2214-3	Police Officer III+3					P022223
7006	Specialized Enforcement and Protection	Emergency Services Division	1	RESO	CONT	2214-3	Police Officer III+3					P025022
7006	Specialized Enforcement and Protection	Emergency Services Division	1	RESO	CONT	2214-3	Police Officer III+3					P024085
7006	Specialized Enforcement and Protection	Emergency Services Division	1	RESO	CONT	2214-3	Police Officer III+3					P025723
7006	Specialized Enforcement and Protection	Emergency Services Division	1	RESO	CONT	2214-3	Police Officer III+3					P023422
7006	Specialized Enforcement and Protection	Transit Services Division	1	RESO	CONT	1358-0	Administrative Clerk					P030715
7006	Specialized Enforcement and Protection	Transit Services Division	1	RESO	CONT	1358-0	Administrative Clerk					P070629
7006	Specialized Enforcement and Protection	Transit Services Division	1	RESO	CONT	1358-0	Administrative Clerk					P026346
7006	Specialized Enforcement and Protection	Transit Services Division	1	RESO	CONT	1358-0	Administrative Clerk					P022289
7006	Specialized Enforcement and Protection	Transit Services Division	1	RESO	CONT	1358-0	Administrative Clerk					P027373
7006	Specialized Enforcement and Protection	Transit Services Division	1	RESO	CONT	1358-0	Administrative Clerk					P030677
7006	Specialized Enforcement and Protection	Transit Services Division	1	RESO	CONT	2236-1	Crime and Intelligence Analyst I					P030843
7006	Specialized Enforcement and Protection	Transit Services Division	1	RESO	CONT	2236-1	Crime and Intelligence Analyst I					P149430
7006	Specialized Enforcement and Protection	Transit Services Division	1	RESO	CONT	2236-2	Crime and Intelligence Analyst II					P024270
7048	Departmental Support	Motor Transport Division	1	RESO	CONT	3711-5	Equipment Mechanic					P156970
7048	Departmental Support	Motor Transport Division	1	RESO	CONT	3711-5	Equipment Mechanic					P156971

Recapitulation of Position Changes
2027-28 Budget Request

Department: Police

Prog Code	Program	Service/Request	Additions					Deletions					Workday Position Number
			Qty (+)	Reg/ Reso	New/ Continue	Class Code	Classification Title	Qty (-)	Reg/ Reso	Class Code	Classification Title	
7006	Specialized Enforcement and Protection	Transit Services Division	1	RESO	CONT	9184-0	Management Analyst						P031228
7006	Specialized Enforcement and Protection	Transit Services Division	1	RESO	CONT	9184-0	Management Analyst						P024572
7006	Specialized Enforcement and Protection	Transit Services Division	1	RESO	CONT	9184-0	Management Analyst						P149418
7006	Specialized Enforcement and Protection	Transit Services Group	1	RESO	CONT	1116-0	Secretary						P022606
7006	Specialized Enforcement and Protection	Transit Services Division	1	RESO	CONT	1116-0	Secretary						P022074
7006	Specialized Enforcement and Protection	Transit Services Division	1	RESO	CONT	1368-0	Senior Administrative Clerk						P072865
7006	Specialized Enforcement and Protection	Transit Services Division	1	RESO	CONT	1368-0	Senior Administrative Clerk						P031708
7006	Specialized Enforcement and Protection	Transit Services Division	1	RESO	CONT	1368-0	Senior Administrative Clerk						P072860
7048	Departmental Support	Motor Transport Division	1	RESO	CONT	3712-5	Senior Equipment Mechanic						P156972
7006	Specialized Enforcement and Protection	Transit Services Division	1	RESO	CONT	9171-1	Senior Management Analyst I						P070628
7003	Specialized Investigation	Commercial Crimes Division	1	RESO	CONT	2236-1	Crime and Intelligence Analyst I						P161966
7003	Specialized Investigation	Counter Terrorism and Special Operations Bureau	1	RESO	CONT	2236-1	Crime and Intelligence Analyst I						P156976
POSITION CHANGES WITHIN EXISTING POSITION AUTHORITY:													
PAY GRADE ADJUSTMENTS:													
7049	Technology Support	Information Technology Bureau	1	REG		1597-2	Senior Systems Analyst II	1	REG	1597-1	Senior Systems Analyst I		P139831
7049	Technology Support	Information Technology Bureau	1	REG		1455-2	Systems Administrator II	1	REG	1455-1	Systems Administrator I		P139829
7050	General Administration and Support	Chief of Staff	1	REG		2262-2	Police Deputy Chief II	1	REG	2262-1	Police Deputy Chief I		P034103
7047	Personnel Training and Support	Personnel Division	1	REG		1764-3	Background Investigator III	1	REG	1764-1	Background Investigator I		P029205
OTHER POSITION CHANGES:													
			342					4					

Net Position Change Requested: 338