

INTRADEPARTMENTAL CORRESPONDENCE

November 12, 2025

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TO: The Honorable Board of Police Commissioners

FROM: Chief of Police

SUBJECT: FISCAL YEAR 2026/27 PROPOSED BUDGET

RECOMMENDED ACTIONS

1. That the Board of Police Commissioners (Board) APPROVE the Fiscal Year (FY) 2026/27 Proposed Budget.
2. That the Board TRANSMIT the FY 2026/27 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 2026/27 Proposed Budget, representing a critical juncture in the Department's ongoing commitment to public safety excellence, community partnership, and operational modernization. This budget proposal, totaling \$358.8 million in funding requests, reflects the Department's strategic response to evolving public safety challenges while preparing for unprecedented security responsibilities associated with the 2028 Olympic and Paralympic Games. As the Department recognizes the continuing economic pressures facing the City of Los Angeles (City), with anticipated revenue constraints extending through the end of this decade, the Department's proposal balances essential service delivery with strategic investments in technology, infrastructure, and workforce development. The Department's strategic framework is anchored by five core objectives:

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

Through prioritization of resources and alignment with Mayor Bass' vision for innovative budgeting approaches, the Department demonstrates fiscal responsibility while advancing its mission to protect and serve all Angelenos.

Through October 2025, the Department has achieved significant reductions in violent crime, burglaries, and motor vehicle thefts, and its proactive enforcement has resulted in a 14 percent increase in firearm recoveries. However, the Department faces emerging challenges requiring strategic resource allocation. Organized retail theft operations and illegal warehouse parties

continue to pose public safety threats, as evidenced by the Department's recent recovery of \$500,000 in stolen cargo and the seizure of multiple firearms at underground events. These mixed trends underscore the need for the strategic investments outlined in this budget, particularly in technology modernization, investigative resources, and specialized units to address evolving criminal methodologies while maintaining the Department's positive momentum in violence reduction. The LAPD's Proposed Budget strengthens its response capabilities through strategic investments across five core objectives. Key initiatives include \$48.4 million for sworn and civilian overtime to maintain optimal deployment levels, \$49.6 million for vehicle fleet modernization, \$19.6 million for helicopter replacements, and \$46.1 million in Olympic and Paralympic technology preparations. These investments, along with the Department's enhanced training programs and community engagement efforts, will help ensure the Department is well-equipped to serve all Angelenos with the level of safety and respect the residents deserve.

Staffing challenges persist among civilian professional staff and sworn personnel where hiring processes continue to impact the Department's ability to fill critical positions. The deletion of civilian positions in the last two budget cycles has forced sworn officers to absorb administrative support functions, reducing their availability for field operations and community engagement. This shift strains both operational capacity and fiscal resources, as overtime costs increase when higher-paid officers perform tasks previously handled by civilian staff. Current hiring processes continue to impact the Department's ability to fill remaining positions, and projections indicate further reductions to civilian staffing levels in FY 2025/26.

Amid continuing recruitment challenges, the Department innovates in its workforce development efforts. To address current staffing needs, the Department proposes 13 recruit classes of 40 officers each, totaling 520 new officers. The Department's sworn recruitment approach includes dedicated mentors contacting approximately 300 candidates weekly, regular hiring seminars at its training facilities, and targeted outreach events.

To address these staffing challenges while maintaining essential services, the Department requests \$48.4 million in sworn and civilian overtime funding based on actual usage patterns and operational requirements. In addition, the Department requests the restoration of 14 critical civilian position authorities deleted in the previous budget cycle that support complex administrative functions in specialized units or provide essential technical support for investigative operations. These efforts aim to rebuild the Department's personnel infrastructure while ensuring fiscal responsibility and enhanced service delivery to all Angelenos.

To improve operational effectiveness, the Department presents a measured approach to fleet and equipment modernization. The Department requests a total of \$49.6 million for vehicle replacement, comprising \$8.0 million in General Fund support and \$41.6 million in Municipal Improvement Corporation of Los Angeles (MICLA) funding to replace 791 vehicles across multiple categories. This includes 300 black and--white sport utility vehicles (SUV) patrol vehicles, 280 dual-purpose investigative vehicles, and various specialized units. Currently, 50 percent of the Department's fleet exceeds replacement criteria based on age and mileage, with patrol vehicles averaging over 100,000 miles and ten years of service. Additionally, the Department requests \$19.6 million for two Airbus AH125 helicopters to replace aircraft that have exceeded standard replacement criteria. The Motor Transport Division requires \$2.6 million

in additional expense funding to support ongoing fleet maintenance operations including automotive repairs, diagnostic equipment, and specialized technician training. These investments are important for sustaining maintenance costs, operational reliability, and ability to provide responsive emergency services throughout the City.

The Department requests significant investments to prepare for the 2028 Olympic and Paralympic Games as a designated National Special Security Event (NSSE). Olympic preparations total \$95.8 million, which is comprised of \$49.1 million for 518 vehicles, \$46.1 million for technology infrastructure, and \$0.6 million for specialized monitoring and defensive technologies. Additionally, the Department requests to enhance its Major Events Group through funding for one new Sergeant II and eight new Police Officer III positions, along with continuation of four existing resolution authorities. This team oversees planning and response for over 200 annual special events, with responsibilities expanding significantly as the 2026 World Cup, 2027 Super Bowl, and 2028 Olympics approaches. These investments ensure the Department's ability to provide world-class security while maintaining regular police services throughout Los Angeles during these high-profile international events.

Technology modernization remains critical to the Department's operational effectiveness and public transparency. The Department requests \$7.0 million for continued support of its body-worn camera program, comprising 5,700 cameras, 1,600 in-car video systems, and 5,700 conducted energy devices. The Department's emergency dispatch infrastructure requires \$6.7 million to replace 20-year-old 9-1-1 consoles that lack vendor support. Additional technology initiatives include \$5.6 million for mobile router replacements with 5G-capable units, \$1.0 million for disaster recovery capabilities, and \$1.5 million to replace 1,800 workstations that cannot be upgraded to Windows 11. These technology investments directly support the Department's core objectives of championing transparency and accountability while revitalizing the Department's technological capabilities to meet evolving criminal threats and community expectations.

The Department continues to strengthen community relationships through strategic initiatives that foster public trust. The Department's request includes \$10.0 million in dedicated sworn overtime funding to support Interim Homeless Housing Sites (IHHS), Comprehensive Cleaning and Rapid Engagement (CARE) operations, and Inside Safe initiatives. This funding would allow each geographic Area to deploy dedicated units four days per week on ten-hour shifts, directly supporting the Department's objective to advocate for vulnerable populations. The Department maintains its partnership with mental health service providers to ensure appropriate response to individuals in crisis. Additionally, the Department requests \$97.9 million to continue transit policing services under our agreement with the Los Angeles County Metropolitan Transportation Authority (LACMTA), with all costs fully reimbursable through corresponding General Fund revenue. These programs demonstrate the Department's commitment to building trust while delivering essential public safety services to all communities.

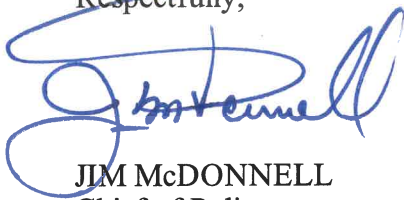
The Department's proposed budget request for FY 2026/27 is \$358.8 million, organized around our five core objectives, which align with the Mayor's priorities. This request includes \$263.4 million for Innovative Crimefighting and Safety Strategies (sworn overtime, vehicle/helicopter replacements, LACMTA contract, Olympic security operations); \$7.5 million for Enhancing the Workplace to Support Success and Well-Being (civilian overtime, recruit expenses, position

restorations); \$20.3 million for Championing Transparency, Accountability, and Communication (body-worn cameras, 911 consoles, mobile technology infrastructure); \$10.1 million for Advocating for Vulnerable Populations (homeless services overtime, custody safety equipment); \$53.9 million for Revitalizing Training and Elevating Technology (training programs, technology infrastructure, Olympic technology preparations); and \$3.6 million for administrative and support services (Motor Transport Division expenses, recruitment, official police garages, contract security, permitting portal). For a more detailed breakdown, please see the attached Proposed Budget Summary Fiscal Year 2026/27.

The LAPD's 2026/27 Proposed Budget reflects its commitment to providing outstanding law enforcement services while adapting to the evolving needs of this diverse City. By organizing its budget around five core objectives, the Department demonstrates how each investment directly supports its strategic vision for public safety in Los Angeles. The investments proposed in this budget will enhance the Department's ability to prevent and investigate crime, respond to emergencies, engage with communities, and maintain Los Angeles' position as a leader in professional law enforcement. As the Department prepares to welcome the world for the Olympic and Paralympic Games, these investments ensure the Department can provide security while showcasing the best of Los Angeles. Through strategic allocation of resources and careful fiscal management, the Department strives to create a safer, more equitable Los Angeles where every neighborhood feels secure and every resident feels respected.

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 2026-27 Proposed Budget Executive Summary

Department Overview

The Los Angeles Police Department (LAPD or Department) presents its 2026-27 Proposed Budget, representing a critical juncture in the Department's ongoing commitment to public safety excellence, community partnership, and operational modernization. This budget proposal reflects the Department's strategic response to evolving public safety challenges while preparing for unprecedented security responsibilities associated with the 2028 Olympic and Paralympic Games. The Department request totals \$358.8 million in supplemental funding, carefully prioritized to address immediate operational needs while building capacity for the future.

As the Department develops its budget for the upcoming fiscal year, the Department recognizes the continuing economic pressures facing the City, with anticipated revenue constraints extending through the end of this decade. In alignment with Mayor Bass' vision for innovative budgeting approaches, the Department's proposal balances essential service delivery with strategic investments in technology, infrastructure, and workforce development. The Department conducted analyses of its operational requirements to ensure every dollar requested directly supports frontline services and critical support functions.

The Department's strategic framework is anchored by the Department's five core objectives:

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

Through October 2025, the Department has achieved significant reductions in violent crime, burglaries, and motor vehicle thefts, and the Department's proactive enforcement has resulted in a 14 percent increase in firearm recoveries. However, the Department faces emerging challenges requiring strategic resource allocation. Organized retail theft operations and illegal warehouse parties continue to pose public safety threats, as evidenced by the Department's recent recovery of \$500,000 in stolen cargo and the seizure of multiple firearms at underground events. These mixed trends underscore the need for the strategic investments outlined in this budget, particularly in technology modernization, investigative resources, and specialized units to address evolving criminal methodologies while maintaining the Department's positive momentum in violence reduction.

The LAPD's proposed budget for 2026-27 represents an investment in public safety infrastructure, personnel, and technology. These investments are essential not only for current operations, but also for ensuring that Los Angeles is prepared to host world-class events safely and successfully. The budget reflects prioritization of resources to address both immediate operational gaps and long-term strategic needs.

Budget Overview

This budget proposal continues the Department's multi-year effort to secure sustainable funding for the Department's most critical services while adapting to changing public safety demands. The Department presents a budget that maximizes operational efficiency while

maintaining the Department's commitment to constitutional policing and community partnership. The Department's approach balances immediate operational necessities with strategic investments required for upcoming major events. Major budget components reflect a strategic approach to resource allocation across personnel, technology, infrastructure, and specialized operations.

Personnel and Resources to Reduce Crime and Enhance Public Safety

The Department's workforce remains the Department's most critical asset, representing the foundation of all crime reduction strategies, community engagement efforts, and emergency response capabilities. The complex public safety challenges facing Los Angeles require adequate staffing levels, competitive compensation, and sufficient overtime resources to maintain 24/7 coverage across the Department's diverse communities.

Sworn and Civilian Overtime Requirements

The Department requests \$48.4 million in increased overtime funding, comprising \$45.4 million for sworn personnel and \$3 million for civilian professional staff. This request is based on actual usage patterns from 2024-25 and reflects the operational reality of maintaining minimum staffing levels despite ongoing recruitment challenges. The sworn overtime component includes restoration of \$26.3 million reduced on a one-time basis in 2025-26, plus additional funding to meet projected needs based on current deployment models and special event requirements.

The Department's overtime needs are driven by multiple factors including vacancy rates, training requirements, court appearances, and special deployments. The civilian overtime request reflects critical needs in the Department's communications centers, where 24/7 coverage is essential for 9-1-1 response, and in the Department's custody facilities, where state mandates require specific staffing ratios. Record management operations, evidence processing, and technical support functions also require overtime to maintain service levels during peak periods and staff shortages.

Recruit Training and Development

The Department requests \$4.1 million to support 13 recruit classes with 40 officers each, totaling 520 new officers. This funding covers all aspects of recruit training at \$7,825 per recruit, including academy instruction, equipment, uniforms, and administrative support. This recruitment level is calculated to address anticipated attrition while supporting modest force growth aligned with public safety needs associated with significant events in the coming years.

The recruit training program has been refined based on lessons learned from recent classes, incorporating enhanced scenario-based training, expanded de-escalation techniques, and comprehensive community engagement modules. Each class receives over 900 hours of instruction covering legal standards, tactical skills, physical fitness, and professional development.

Position Authority Restoration

The Department requests restoration of 14 position authorities deleted during the 2025-26 budget process. This extremely limited request is for classifications that represent specialized skills and institutional knowledge critical to Department operations. The positions support complex administrative functions in specialized units or provide essential technical support for investigative operations.

Homeless Services Initiative Support

The Department requests \$10 million in dedicated sworn overtime funding in the Sworn Overtime Account to support Interim Homeless Housing Sites (IHHS), Comprehensive Cleaning and Rapid Engagement (CARE) operations, City Administrative Officer-led vehicle dwelling operations, and Inside Safe initiatives. This funding represents an increase from the \$4.4 million provided through the Unappropriated Balance in 2025-26 and would allow each geographic Area to deploy dedicated units four days per week on ten-hour shifts.

Vehicle and Equipment Modernization

The Department's vehicle fleet and equipment infrastructure require substantial investment to maintain operational readiness and officer safety. The Department's fleet of 5,078 vehicles continues to age beyond recommended replacement cycles, with significant implications for emergency response capabilities, maintenance costs, and operational reliability.

Vehicle Fleet Replacement Program

The Department requests a total of \$50 million for vehicle replacement, comprising \$8 million in General Fund support and \$42 million in Municipal Improvement Corporation of Los Angeles (MICLA) funding. This investment would replace 791 vehicles across multiple categories:

General Fund vehicles (320 total):

- 300 black-and-white sport utility vehicle (SUV) patrol vehicles
- 10 black-and-white slick-top vehicles for traffic enforcement
- 10 motorcycles for motor officer replacement

MICLA-funded vehicles (471 total):

- 280 dual-purpose vehicles for investigative and administrative functions
- 50 plain vehicles for detective operations
- 10 undercover vehicles for specialized investigations
- 20 electric vehicles to advance fleet electrification goals
- 21 specialized vehicles including command posts and technical support units

Currently, 50 percent of the Department's fleet exceeds replacement criteria based on age and mileage, with patrol vehicles averaging over 100,000 miles and ten years of service. The black-and-white patrol fleet is particularly critical, with 48 percent exceeding replacement standards.

Helicopter Fleet Modernization

The Department requests \$20 million in MICLA funding for two Airbus AH125 helicopters as part of the Department's Critical Aircraft Replacement Strategy. These helicopters would replace aircraft that have exceeded the City's standard replacement criteria of 15,000 flight hours and ten years of service.

Technology Infrastructure and Modernization

The Department's technology infrastructure requires comprehensive modernization to address current operational needs and prepare for evolving criminal threats. The

Department's technology investments focus on enhancing investigative capabilities, improving real-time intelligence gathering, and strengthening cybersecurity defenses.

Body-Worn Camera and In-Car Video Systems

The Department requests \$7 million for continued support of the Department's body-worn camera program, comprising 5,700 cameras, 1,600 in-car video systems, and 5,700 conducted energy devices. This funding covers hardware warranties, software licensing, and unlimited cloud storage for all digital evidence.

Communication Infrastructure Upgrades

Multiple technology initiatives totaling over \$15 million address critical communication and data infrastructure needs:

- 9-1-1 Console Replacement: The Department's emergency dispatch consoles are over 20 years old and lack vendor support. This includes 180 new consoles, AI-enhanced call processing software, and installation requirements.
- Mobile Router Replacement: Replace 50 percent of mobile routers with 5G-capable units for reliable connectivity.
- Cybersecurity and Disaster Recovery: Establish secondary disaster recovery facility to address critical vulnerabilities.
- Workstation Modernization: Replace 1,800 computers that cannot be upgraded to Windows 11.

Risk Management and Safety

The Department prioritizes investments that enhance safety for both personnel and individuals in custody while reducing liability exposure. The Department requests funding for critical safety equipment in its detention facilities. The Department requests funding to deploy biosensor wristbands for high-risk detainees, including those in administrative segregation or in sobering cells. This technology provides continuous health monitoring and early warning of medical emergencies, reducing liability, and improving outcomes for vulnerable individuals in custody.

Additional funding is requested for safety equipment to comply with State mandates, ensuring employee protection from lead exposure and noise on all ranges and supporting required firearms qualification for officers, reserve officers, and security personnel under LAPD supervision.

Olympic Technology Preparations

The Department requests \$46.1 million in technology investments specifically for 2028 Olympic and Paralympic Games preparation, including command-post equipment, body-worn cameras for surge staffing, Land Mobile Radio network upgrades, and cybersecurity infrastructure.

Contract and Reimbursable Services

Several major contracts and reimbursable agreements require funding authorization to maintain critical services:

Metropolitan Transportation Authority Contract - The Department requests \$97.9 million to continue transit policing services under its agreement with the Los Angeles County

Metropolitan Transportation Authority (LACMTA). This includes 116 resolution authority positions plus associated overtime and expense funding. All costs are fully reimbursable through corresponding General Fund revenue.

Contract Security Services - The Department requests \$2.6 million in additional funding to increase its contract security budget. This increase reflects projected usage for 2025-26 plus additional coverage requirements for the Civic Center Complex area. The increase accounts for annual living wage ordinance adjustments and expanded security requirements at critical facilities. Contract security provides cost-effective coverage for fixed posts, allowing sworn personnel to focus on patrol and investigative functions.

Official Police Garage (OPG) Operations - The Department requests \$267,000 in additional funding to supplement its base OPG budget. Official Police Garages provide 24/7 vehicle storage, towing, and impounding services essential for crime scene management, abandoned vehicle abatement, and evidence preservation. This adjustment addresses year-over-year cost increases in towing services, storage facility leases, and disposal costs for unclaimed vehicles.

Hotel and Short-term Rental Ordinance Permitting Portal – The Department requests \$750,000 to develop a comprehensive online permitting portal for police-issued permits, including those required under the Responsible Hotel Ordinance. This automated system will streamline application processing, fee collection, and compliance monitoring while improving customer service and operational efficiency. The system is projected to achieve full cost recovery through permit fees.

Airport Operations Support - The Department requests \$643,810 for six replacement vehicles supporting LAPD Bomb Detection Canine operations at the Los Angeles International Airport (LAX). Four marked K-9 vehicles and two supervisor vehicles will be dedicated to airport operations under the Department's agreement with Los Angeles World Airports. These costs are fully reimbursable through the approved LAX Deployment Operations Plan.

Anticipated Challenges and Strategic Considerations

As the Department implements the 2026-27 budget, several challenges require continued attention:

Recruitment and Retention

Competition for qualified candidates remains intense, with private sector opportunities often offering higher compensation, signing bonus, and perceived better work-life balance. The Department must continue innovating recruitment strategies while addressing retention through improved working conditions, career development opportunities, and competitive benefits.

Civilian Workforce Challenges

Significant staffing gaps remain, especially within the Department's civilian professional workforce. Prior budget cuts eliminated civilian positions, which pushed administrative and technical work onto sworn officers. This reallocation pulls officers away from patrol duties and community policing. The shift also increases costs; the Department pays overtime rates for sworn personnel to complete work that civilian employees previously performed at lower salary levels. Hiring barriers prevent us from filling open civilian roles, and budget projections show additional civilian staffing reductions in 2025-26.

Major Event Security

The convergence of multiple high-profile events between 2026-2028 will strain Department resources and require unprecedented coordination with federal, state, and local partners. Security planning must balance robust protection with minimal disruption to residents and visitors.

Infrastructure Aging

Despite targeted investments, much of the Department's infrastructure continues aging beyond optimal replacement cycles. Deferred maintenance on facilities, delayed vehicle replacement, and outdated technology create operational inefficiencies and increased failure risks.

Conclusion

The Los Angeles Police Department's 2026-27 Proposed Budget represents a comprehensive investment in public safety infrastructure, personnel, and technology essential for meeting current challenges while preparing for future responsibilities. The Department's request reflects thoughtful analysis of operational needs, strategic priorities, and upcoming major event requirements.

This budget balances immediate operational necessities with long-term strategic investments. From addressing critical overtime needs to modernizing the Department's vehicle fleet, upgrading technology infrastructure, and preparing for the 2028 Olympics and Paralympics, each component of this budget directly supports the Department's mission to protect and serve Los Angeles.

The Department recognizes the fiscal constraints facing the City and has prioritized its requests to focus on the most critical needs. Where possible, the Department identified revenue offsets and cost recovery mechanisms. The Department remains committed to maximizing operational efficiency while maintaining the highest standards of professional policing.

The investments proposed in this budget will enhance the Department's ability to prevent and investigate crime, respond to emergencies, engage with communities, and maintain the LAPD's position as a leader in professional law enforcement. As the Department prepares to welcome the world for the Olympic and Paralympic Games, these investments ensure the Department can provide security while showcasing the best of Los Angeles.

The Department appreciates the continued support of the Mayor, City Council, Police Commission, and the diverse communities the Department serves. Through continued partnership and strategic investment, LAPD will build a safer, more equitable Los Angeles that serves as a model for 21st Century policing.

The Department stands ready to work with all stakeholders to refine and implement this budget proposal, ensuring every dollar invested yields maximum benefit for public safety. Together, LAPD will continue advancing its shared vision of a safe, thriving Los Angeles for all who live, work, and visit the City of Los Angeles.

**LOS ANGELES POLICE DEPARTMENT
PROPOSED BUDGET SUMMARY
FISCAL YEAR 2026/27**

Priority	Budget Request	Amount Requested
GENERAL FUND		
1	Obligatory Salaries and Expense	
	Overtime, General	\$2,955,269
	Overtime, Sworn	\$45,418,474
	Recruit Expenses	\$4,068,540
	Continuation of Resolution Authorities - Task Force for Regional Auto Theft Prevention (TRAP), Community Oriented Policing (COPS), and Urban Area Security Initiative (UASI) resolution authorities	\$0
2	Restoration of position authorities	
	14 critical civilian position authorities deleted in 2025-26	\$0
3	Motor Transport Division	
	Ongoing Expense Funding	\$2,581,999
4	Motor Transport Vehicle Replacements - Incremental Funding	\$7,977,862
	Replacement - 300 Black and White Patrol Vehicles	
	Replacement - 10 Black and White Slick Tops	
	Replacement - 10 Motorcycles	
	Recruitment and Employment Division	
5	Sworn Recruitment	\$200,000
	Homeless Coordinator	
6	Homeless Related Sworn Overtime	\$10,000,000
	Commission Investigation Division	
7	Official Police Garages (OPG) Expense Funding	\$267,000
	Security Services	
8	Contract Security	\$2,556,395
	Training Bureau	
9	LAPD University	\$250,000
10	Use of Force and De-escalation Training	\$1,479,000
	Major Events Group	
11	Continuing resolution authorities, one new Sergeant, and eight new Police Officers III	\$239,624
	Information Technology	
12	Body Worn Cameras, In-Car Video Systems, Conducted Energy Devices	\$7,000,000
13	Wireless Local Area Network Support Contract	\$240,000
14	Data Center Disaster Recovery	\$994,000
15	Workstations Life Cycle Replacement	\$1,500,000
16	Mobile Router Lifecycle Replacement	\$5,600,000
17	Mobile Data Computer Lifecycle Replacement	\$1,000,000
18	DPS/Time-Tracking/Overtime Workday Solution	\$1,500,000
	Custody Services Division	
19	Biosensor Wristbands for Detainees	\$68,820
	Commission Investigation Division	
20	Comprehensive Online Permitting Portal for Police Permits (including Hotel and Short-Term Rentals)	\$750,000
	TOTAL GENERAL FUND	\$96,646,983

**LOS ANGELES POLICE DEPARTMENT
PROPOSED BUDGET SUMMARY
FISCAL YEAR 2026/27**

REIMBURSABLE		
21	Los Angeles County Metropolitan Transportation Authority (LACMTA) Contract Sworn Positions: 94 Civilian Positions: 22	\$97,907,641
22	Emergency Services Division Replacement Bomb Detection K-9 Vehicle - LAWA funded	\$643,810
	TOTAL REIMBURSABLE	\$98,551,451

NON-DEPARTMENTAL		
1	Communications Division - MICLA and General Fund 911 Consoles	\$6,664,298
2	Motor Transport Vehicles Replacements - MICLA Replacement of 280 Dual Purpose Vehicles - MICLA Replacement of 50 Plain Vehicles - MICLA Replacement of 100 Undercover Vehicles - MICLA Purchase of 20 Electric Vehicles - MICLA Replacement of 21 Specialized Vehicles - MICLA	\$22,582,560 \$3,142,050 \$7,000,000 \$1,500,000 \$7,350,000
3	Major Events Group - MICLA and General Fund Olympics	\$95,798,968
4	Air Support Division - MICLA Two Airbus AH 125 Replacement Helicopters	\$19,559,624
	TOTAL NON-DEPARTMENTAL	\$163,597,500

GRAND TOTAL \$358,795,934





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,

A blue ink signature of Jim McDonnell, written in a cursive style.

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**

Strategic Plan 2025-2026

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**

Strategic Plan 2025-2026

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**

Strategic Plan 2025-2026

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**

Strategic Plan 2025-2026

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.

2026-27 Budget Request Summary and Ranking

Department: POLICE

Department No.

70

Approved by:

Positions					All Other Salaries (As-Needed, Hiring Hall, Overtime)		
Reg	Reso	General Fund		Full-Time Salaries (001010 & 001012)	Expense & Special	Total Budget	
		Revenue	Budget				
13,607	162		2025-26 Adopted Department Budget	\$ 1,631,703,013	\$ 229,650,834	\$ 125,607,414	\$ 1,986,961,261

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	Reg	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	13,607	162		\$ 1,606,831,644	\$ 180,992,283	\$ 129,522,567	\$ 1,917,346,494
1	Various	A	Various	Salaries, Overtime, and Recruit Expenses	NEW GF/SUB. SF 26-27		62		\$ 48,373,743	\$ 4,068,540	\$ 52,442,283	
2	Various	B	Various	Restoration of 14 Regular Position Authorities	NEW GF/SUB. SF 26-27	14						-
3	7048	A	Departmental Support	Motor Transport Expense Funding	NEW GF/SUB. SF 26-27					\$ 2,581,999	\$ 2,581,999	
4	7048	B	Departmental Support	Replacement Vehicles	NEW GF/SUB. SF 26-27					\$ 7,977,862	\$ 7,977,862	
5	7047	A	Personnel Training and Support	Sworn Recruitment	NEW GF/SUB. SF 26-27					\$ 200,000	\$ 200,000	
6	7006	B	Field Forces	Homeless Related Sworn Overtime	NEW GF/SUB. SF 26-27				\$ 10,000,000			\$ 10,000,000
7	7050	A	General Administration and Support	Official Police Garages (OPG) Expense Funding	NEW GF/SUB. SF 26-27					\$ 267,000	\$ 267,000	\$ 267,000
8	7006	A	Specialized Enforcement and Protection	Contract Security	NEW GF/SUB. SF 26-27					\$ 2,556,395	\$ 2,556,395	\$ 2,556,395
9	7047	B	Personnel Training and Support	LAPD University	NEW GF/SUB. SF 26-27					\$ 250,000	\$ 250,000	\$ 250,000
10	7047	C	Personnel Training and Support	Use of Force and De-escalation Training	NEW GF/SUB. SF 26-27					\$ 1,479,000	\$ 1,479,000	\$ 1,479,000
11	7050	B	General Administration and Support	Major Events Group	NEW GF/SUB. SF 26-27				\$ 239,624			\$ 239,624
12	7049	A	Technology Support	Body Worn Cameras, Digital In-Car Video Systems, and Conducted Energy Devices	NEW GF/SUB. SF 26-27						\$ 7,000,000	\$ 7,000,000
13	7049	B	Technology Support	Wireless Local Area Network (WLAN) Support Contract	NEW GF/SUB. SF 26-27						\$ 240,000	\$ 240,000
14	7049	C	Technology Support	Data Center Disaster Recovery (at MDC)	NEW GF/SUB. SF 26-27						\$ 994,000	\$ 994,000
15	7049	D	Technology Support	Workstations Life Cycle Replacement	NEW GF/SUB. SF 26-27						\$ 1,500,000	\$ 1,500,000
16	7049	E	Technology Support	Mobile Router Life Cycle Replacement	NEW GF/SUB. SF 26-27						\$ 5,600,000	\$ 5,600,000
17	7049	F	Technology Support	Mobile Data Computer (MDC) Life Cycle Replacement	NEW GF/SUB. SF 26-27						\$ 1,000,000	\$ 1,000,000
18	7049	G	Technology Support	DPS Time-Tracking/Overtime Workday Solution	NEW GF/SUB. SF 26-27						\$ 1,500,000	\$ 1,500,000
19	7004	A	Custody of Persons and Property	Biosensor Wristbands for Detainees	NEW GF/SUB. SF 26-27						\$ 68,820	\$ 68,820
20	7050	C	General Administration and Support	Comprehensive Online Portal for Police Permits (including Hotel and Short-term Rentals)	NEW GF/SUB. SF 26-27						\$ 750,000	\$ 750,000
21	7006	B	Specialized Enforcement and Protection	Los Angeles County Metropolitan Transportation Authority Contract	CONTINUE		116		\$ 17,854,526	\$ 79,584,982	\$ 468,133	\$ 97,907,641
22	7006	C	Specialized Enforcement and Protection	Replacement Bomb Detection K-9 Vehicles - LAWA funded	NEW GF/SUB. SF 26-27						\$ 643,810	\$ 643,810

Total Departmental Budget Requests (New GF/Sub. SF): 14 62 \$ - \$ 239,624 \$ 58,373,743 \$ 38,677,426 \$ 97,290,793
Total Departmental Budget Requests: 13,621 340 \$ - \$ 1,624,925,794 \$ 318,951,008 \$ 168,668,126 \$ 2,112,544,928

2026-27 Budget Request Summary and Ranking

Non-Departmental Requests

Non-Departmental Item Name	Request Type	GF Revenue	Total Budget
911 Consoles	NEW GF/SUB. SF 26-27	\$	6,664,298
Vehicles	NEW GF/SUB. SF 26-27	\$	41,574,610
Olympics	NEW GF/SUB. SF 26-27	\$	97,474,468
Helicopters	CONTINUE	\$	19,559,624
Total Non-Departmental Requests		\$	- \$ 165,273,000

Total Budget Request Summary

	Positions		GF Revenue	Full-Time Salaries	All Other Salaries	Expense &	
	Reg	Reso				Special	Total Budget
2026-27 Total Requested Departmental Budget (Departmental Requests + Reduction Proposals): Change from 2025-26 Adopted Department Budget	13,621	340	\$	\$ 1,624,925,794	\$ 318,951,008	\$ 168,668,126	\$ 2,112,544,928
	14	178	\$	\$ (6,777,219)	\$ 89,300,174	\$ 43,060,712	\$ 125,583,667
	0.1%	109.9%		-0.4%	38.9%	34.3%	6.3%
Percent Change:							
2026-27 Total Requested Non-Departmental Budget (from above):							
2026-27 Total Requested Departmental + Reduction Proposals + Non-Departmental Budget:							

Employment Level

Program:	Civilians	
As of:	07/01/25	11/01/25
Number of Vacancies:	626	
Number of Authorized Positions:	3267	
Vacancy Rate:	19.16%	
Salary Savings Rate:		
Salary Savings Rate:		

2026-27 Budget Request Summary by Source of Funds

Department: Police

Approved by:

2025-26 Adopted Department Budget	Positions		General Fund Revenue	Total	General Fund 100	Total All Special Funds	Local Public Safety 574		SLESF 667	Arts & Cultural 480	Cannabis Regulations 60E	El Pueblo 737	Sewer Operations 760	MICLEA 298
	Reg	Reso												
	13607	162	\$ 188,443,412	\$ 1,986,961,261	\$ 1,921,163,423	\$ 65,797,838	\$ 49,699,999	\$ 11,683,108	\$ 1,188,802	\$ 451,008	\$ 979,000	\$ 1,795,921		

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 ("2026-27 Baseline Program Data") of each Single Program request form.

Program Request Code	Program Name	Positions		General Fund Revenue	Total	General Fund 100	Total All Special Funds	Local Public Safety 574		SLESF 667	Arts & Cultural 480	Cannabis Regulations 60E	El Pueblo 737	Sewer Operations 760	MICLEA 298
		Reg	Reso												
7001 Base	Field Forces	7102	20	\$ 1,007,298,539	\$ 956,098,540	\$ 51,199,999	\$ 49,699,999	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7003 Base	Specialized Investigation	1686	22	\$ 212,396,144	\$ 212,251,333	\$ 144,811	\$ -	\$ 144,811	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7004 Base	Custody of Persons and Property	677		\$ 76,235,422	\$ 76,235,422	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7005 Base	Traffic Control	690		\$ 96,491,633	\$ 96,491,633	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7006 Base	Specialized Enforcement and Protection	696	116	\$ 117,029,895	\$ 112,615,164	\$ 4,414,731	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7047 Base	Personnel Training and Support	742		\$ 95,978,028	\$ 95,226,028	\$ 750,000	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7048 Base	Departmental Support	1093		\$ 146,386,116	\$ 144,143,116	\$ 2,243,000	\$ -	\$ 2,243,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7049 Base	Technology Support	196		\$ 71,297,344	\$ 64,781,484	\$ 6,515,860	\$ -	\$ 6,515,860	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7050 Base	General Administration and Support	217	4	\$ 30,480,991	\$ 30,100,991	\$ 380,000	\$ -	\$ 380,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7051 Base	Internal Integrity and Standards Enforcement	508		\$ 63,754,382	\$ 63,754,382	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Base Level Requests:		13607	162	\$ -	\$ 1,917,346,494	\$ 1,851,698,093	\$ 65,648,401	\$ 49,699,999	\$ 11,533,671	\$ 1,188,802	\$ 451,008	\$ 979,000	\$ 1,795,921	\$ -	\$ -

CONTINUATION REQUESTS: List below all requests to continue the 2025-26 service level (such as continuation of resolution authority positions), as indicated in each applicable Single Program request form section and Various Programs form.

Program Request Code	Program/Request Name	Positions		General Fund Revenue	Total	General Fund 100	Total All Special Funds	Local Public Safety 574		SLESF 667	Arts & Cultural 480	Cannabis Regulations 60E	El Pueblo 737	Sewer Operations 760	MICLEA 298
		Reg	Reso												
7006 B	Los Angeles County Metropolitan Transportation Authority Contract		116	\$ 134,368,949	\$ 97,907,641	\$ 97,907,641	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Continued Requests:		0	116	\$ 134,368,949	\$ 97,907,641	\$ 97,907,641	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

NEW GENERAL FUND/SUBSIDIZED SPECIAL FUNDS REQUEST FOR 2026-27: List below all requests to expand the 2025-26 service level or to add new services, as indicated in each applicable Single Program request form section or Various Programs form section.

Program Request Code	Program/Package Name	Positions		General Fund Revenue	Total	General Fund 100	Total All Special Funds	Local Public Safety 574		SLESF 667	Arts & Cultural 480	Cannabis Regulations 60E	El Pueblo 737	Sewer Operations 760	MICLEA 298
		Reg	Reso												
Various A	Salaries, Overtime, and Recruit Expenses		62	\$ 52,442,283	\$ 52,442,283	\$ 52,442,283	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Various B	Restoration of 14 Regular Position Authorities	14		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7004 A	Biosensor Wristbands for Detainees			\$ 68,820	\$ 68,820	\$ 68,820	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7006 A	Contract Security			\$ 2,556,395	\$ 1,489,682	\$ 1,489,682	\$ 1,066,713	\$ -	\$ -	\$ -	\$ 17,426	\$ -	\$ 67,782	\$ 981,505	\$ -
7006 C	Replacement Bomb Detection K-9 Vehicles - LAWA funded			\$ 643,810	\$ 643,810	\$ 643,810	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7047 A	Sworn Recruitment			\$ 200,000	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7047 B	LAPD University			\$ 250,000	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7047 C	Use of Force and De-escalation Training			\$ 1,479,000	\$ 1,479,000	\$ 1,479,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7048 A	Motor Transport Expense Funding			\$ 2,581,999	\$ 2,581,999	\$ 2,581,999	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7048 B	Replacement Vehicles			\$ 7,977,862	\$ 7,977,862	\$ 7,977,862	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7049 A	Body Worn Cameras, Digital In-Car Video Systems, and Conducted Energy Devices			\$ 7,000,000	\$ 7,000,000	\$ 7,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7049 B	Wireless Local Area Network (WLAN) Support Contract			\$ 240,000	\$ 240,000	\$ 240,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2026-27 Budget Program Overview

Department Name

Police

Program Name

Custody of Persons
And Property

Program Code

7004

Purpose of Program / Background

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

Milestones Already Achieved

- During 2025-26, Custody Services Division (CSD) conducted three Adult Corrections Officer Academies:
 - Class 2-25 graduated a total of 16 recruits on June 27, 2025. All 16 recruits are assigned to Los Angeles Police Department (LAPD/Department), CSD.
 - Class 5-25 graduated a total of 11 recruits on September 19, 2025. Nine recruits are assigned to LAPD, CSD and two Corrections Officer Recruits are from an outside law enforcement agency, Long Beach Police Department.
 - Class 7-25 currently has a total of 15 recruits that are scheduled to graduate on December 12, 2025. Nine recruits are assigned to LAPD, CSD, and six Corrections Officer Recruits from an outside law enforcement agency, Long Beach Police Department.
 - The Personnel Department is working with CSD to coordinate an Academy class in December (Class 12-25). The number of recruits is still pending.
- CSD's Recruitment Unit visits educational institutions to promote career opportunities with the Department in the Detention Officer classification. The Recruitment Unit attends career fairs, high schools, colleges, and hiring expos to support recruitment efforts. The Unit also uses its Instagram page to promote the Detention Officer position and provide updates on the hiring process.
- In 2024-25, Evidence and Property Management Division (EPMD) facilitated the destruction of 53 tons of narcotics and 4,278 firearms. This action supports the Department's crime reduction efforts by ensuring these items are no longer available to be used in criminal activity against the public.
- FILE-On-Q, the EPMD evidence management system, went live in September 2024, and its implementation has led to greater efficiencies and improved access to data for reporting and oversight.

Issues / Challenges

- As of October 2025, our contract for inmate telephone services with Telmate, LLC, has termed; our new contract with NCIC Correctional Services is now in place. NCIC Correctional Services has provided equipment training to both CSD and Detective Bureau staff and will continue to coordinate additional training sessions as needed.
- The establishment of zero bail policies within the County in October 2023 continues to impact revenues we receive from our bail advertisers. The zero-bail policy, or Preliminary Arrangement Release Protocol, eliminates cash bail for most misdemeanors and non-violent felonies, releasing individuals without bail pending their court hearings. With this policy in place, the number of bail advertisers are decreasing or withdrawing advertisement altogether in CSD jails.
- The Department faces ongoing staffing challenges in maintaining a fully functional short-term custody operation and managing property intake, documentation, release, and destruction. EPMD operates 24 hours a day, five days a week across 23 locations with 102 sworn and civilian employees but has only one Senior Property Officer on PM watch to supervise all sites, creating significant liability risks when that individual is unavailable. Compounding the issue, multiple staff members are eligible for retirement, and continued attrition in the Property Officer and Police Officer ranks could force the closure of some area Property Rooms to sustain operations elsewhere.

2026-27 Budget Program Request

Department:
Program Name:

Police
Custody of Persons and Property

2026-27 Baseline Program Data

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

555
122

Budget:

Account	Account Name	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 I XXX	Special Fund J XXX
001010	Salaries General	\$ 50,329,683	\$ 50,329,683	\$ -	-	-	-	-	-	-	-	-	-
001012	Salaries - Sworn	\$ 15,225,661	\$ 15,225,661	\$ -	-	-	-	-	-	-	-	-	-
001070	Salaries As-Needed	\$ -	\$ -	\$ -	-	-	-	-	-	-	-	-	-
001090	Overtime General	\$ 1,071,127	\$ 1,071,127	\$ -	-	-	-	-	-	-	-	-	-
001092	Overtime Sworn	\$ 2,355,120	\$ 2,355,120	\$ -	-	-	-	-	-	-	-	-	-
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 Ed	\$ -	\$ -	\$ -	-	-	-	-	-	-	-	-	-
007340	Transportation Equipment	\$ -	\$ -	\$ -	-	-	-	-	-	-	-	-	-
TOTAL:		\$ 76,235,422	\$ 76,235,422	\$ -	-	-	-	-	-	-	-	-	-

Pension/Health (Add/Delete Rate): \$ 34,661,449

Applicable CAP rate:

Estimated Related Cost Reimbursement from SFs (CAP Rate):

BASE General Fund Revenue attributable to this Program:

2026-27 Budget Program Request

Department:
Program Name:

Police
Custody of Persons and Property

Request A Name of Request:
Continued or New?

Biosensor Wristbands for Detainees
New Request or Expansion of Existing Service

Positions:

Workday Position Number	Reg. Sworn, Reso, As-Needed, or Hiring Hall										Total All									
	Quantity	Class Title	Class Code	Wages &		Salary Savings Rate (%)	Months Funding Requested		Net Salary	100		574		667		480		60E		737
				Count	Salary		-	-		0.00	0.00	0.00	0.00	0.00	0.00					
								\$		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	

Budget:

Acct.	Account Name	TOTAL	General Fund 100	Total All Special Funds	Local Public Safety	SLESF	Arts & Cultural Facilities	Cannabis Regulations	El Pueblo	Sewer Operations	Special Fund G	Special Fund H XXX	Special Fund I XXX	Special Fund J XXX
001010	Salaries General	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
001012	Salaries - Sworn	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
001070	Salaries As-Needed	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
001090	Salaries Overtime	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
001100	Hiring Hall Salaries	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
001120	Benefits Hiring Hall	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
003040	Contractual Services	\$ 68,820	\$ 68,820	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
003310	Transportation	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
006010	Office and Admin	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
006020	Operating Supplies	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
007300	Furniture, Office and Teled	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
	TOTAL:	\$ 68,820	\$ 68,820	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
	Pension/Health (Add/Delete Rate):	\$												
	Applicable CAP rate:	\$												
	Estimated Related Cost Reimbursement from SFs (CAP Rate):	\$												
	General Fund Revenue (Change):	\$												

2026-27 Program Budget Cost SUMMARY (Total all Sections Above)

Positions:
Baseline Data
ALL Requests

677
0
677

Direct Cost:

	General Fund 100	Total All Special Funds	Local Public Safety	SLESF	Arts & Cultural Facilities	Cannabis Regulations	El Pueblo	Sewer Operations	Special Fund G	Special Fund H XXX	Special Fund I XXX	Special Fund J XXX
Baseline Data	\$ 76,235,422	\$ 76,235,422	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
TOTAL ALL REQUESTS	\$ 68,820	\$ 68,820	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
TOTAL	\$ 76,304,242	\$ 76,304,242	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$

Pension/Health (Add/Delete Rate): \$ 34,661,449
Estimated Related Cost Reimbursement from SFs (CAP Rate):
Total General Fund Revenue: \$
Net GF Cost (Budget - Revenue): \$ 76,304,242

2026-27 Budget Program Request

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request</u>
Police	Custody of Persons and Property	7004	<u>Amount*</u> \$68,820

Name/Description of Budget Request

Name: Biosensor Wristbands for Detainees

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

☐ Continuation Request ☒ New Request or Expansion of Existing Services

The Custody Services Division (CSD) of the Los Angeles Police Department (LAPD/Department) requests \$68,820 to purchase biosensor wristbands for inmates booked into CSD's three regional jails: Metropolitan Jail Section, Valley Jail Section, and 77th Regional Jail Section. These biosensors will enable staff to monitor high-risk detainees, including those in administrative segregation, arrestees with suicidal ideation, and individuals housed in sobering cells. The devices track vital signs and alert staff if readings fall below safe thresholds, helping to ensure inmate wellness and support timely intervention.

The wristbands are durable, secure, and can be worn alone or in combination with standard-issued handcuffs. Their use will enhance inmate monitoring, support Title 15-mandated wellness checks, and aid in the prevention of in-custody deaths.

\$24,070 is a one-time cost to purchase equipment. \$44,750 is an annual cost for ongoing product and service support in subsequent years.

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?

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.

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.

These wristbands are tracking devices designed to monitor inmate wellness in LAPD jail facilities, helping to ensure the health and safety of both inmates and CSD staff. They enable faster response to inmates in need of care and support efforts to prevent in-custody deaths.

What are the 2026-27 goals of this request?

To support inmate safety, the wristbands will ensure thorough monitoring, facilitate compliance with State-required Title 15 wellness checks, and aid in preventing in-custody deaths.

What are the long-term goals of this request?

2

These biosensors will allow CSD to continuously monitor inmates from the moment of arrest through transport, processing, and detention. They track vital signs and alert officers if levels fall below safe thresholds, helping to ensure inmate wellness. The devices also support compliance with state-required Title 15 wellness checks and contribute to the prevention of in-custody deaths.

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 Services Fund funding, subject to the availability of funding.

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 high-risk inmates equipped with biosensor wristbands within 1 hour of booking.
- Reduction in the number of missed Title 15 wellness checks for inmates equipped with biosensor wristbands.

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

The investment in biosensor wristbands will directly support CSD's long-term goals of ensuring inmate wellness, preventing in-custody deaths, and maintaining compliance with Title 15 wellness checks.

- Metric: Percentage of high-risk inmates equipped with biosensor wristbands within 1 hour of booking.
- Target: 95% compliance rate.
- Impact: CSD will be able to deploy biosensors consistently upon booking, allowing immediate monitoring of vital signs for high-risk inmates, including those in sobering cells, administrative segregation, or flagged as suicidal.
- Impact if Resources Are Not Received: Missed opportunities for early intervention may lead to continued high rates of in-custody emergencies, including potential deaths. Compliance with Title 15 may remain at risk, exposing the City to possible fines or findings in State audits.

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

None

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

None

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

- ☐ Urgently House Angelenos
- ☒ Keep Angelenos Safe
- ☐ Make LA Shine
- ☐ Foster Opportunity
- ☐ Bolster Crisis Response
- ☐ Major Events
- ☐ Equity Focused Request
- ☐ Greenhouse gas (GHG) emissions reduction or climate change adaptation

2026-27 Budget Program Overview

Department Name

Police

Program Name

Departmental Support

Program Code

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 milestones listed below:
 - Installed new closed-circuit television security systems at Northeast and Olympic Stations.
 - Installed 62 security cameras, 33 door card readers, and six new intercoms at Department facilities.
 - Replaced the skid pan water pumps at the Davis Training Facility.
 - Remodeled Range A at the Davis Training Facility.
 - Completed the Van Nuys Station lab remodel into office space for Operations – Valley Bureau Homicide.
 - Added a conference room for Police Academy Magnet Schools (PAMS)/Police Orientation Preparation Program at the Ahmanson Recruit Training Center.
 - Eleven parking structures at Department stations were power washed.

Issues / Challenges

- The Department is struggling to hire and retain enough well-trained sworn and civilian personnel. Communicating and prioritizing the needs of a large department while balancing resources and the expected level of service within the current budget has been a challenge.
- 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 reduced the Department's ability to produce information responding to CPRA requestors.
- The Department needs to replace end-of-life 9-1-1 dispatch consoles at both LAPD Dispatch Centers. These consoles were installed when the facilities opened in 2003 and 2004 and are now 23 years old, exceeding their anticipated lifespan and requiring replacement. The consoles are unsupported, out of warranty, and replacement parts are no longer manufactured. As a result, Communications Division experiences frequent malfunctions, degraded audio quality, and operational interruptions that compromise emergency call handling. Some workstations no longer function, requiring staff to be reassigned and reducing overall capacity. Without replacement, the City's ability to maintain timely and reliable emergency communications will continue to decline, placing both public safety and employee performance at risk.

- LAPD is working to improve working conditions for its personnel but is hindered by unresolved maintenance issues at LAPD facilities. These issues fall outside the responsibilities of the Department of General Services or, where applicable, the Department of Recreation and Parks under current landscaping service contracts. 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.
- The Department is tasked with maintaining a safe and reliable fleet, replacing outdated vehicles, and advancing the use of electric and hybrid models, while operating under significant budget limitations. Further, LAPD must balance fleet replacement needs with a temporary expansion to support the 2028 Olympics without disrupting regular patrol operations.
- Since the June 2024 Workday Phase 2 implementation, LAPD has experienced persistent and severe operational deficiencies, legal compliance risks, and integration challenges that have disrupted core functions and strained internal resources. These issues have affected timekeeping, leave management, and overtime processing, particularly for sworn employees governed by the 171-hour rule and various MOU provisions. The system's inability to accurately calculate hours, properly apply absence rules, and interface with payroll has resulted in significant manual workarounds by Fiscal Group and prolonged delays in critical processes.

2026-27 Budget Program Request

Department:
Program Name:

Police
Departmental Support

2026-27 Baseline Program Data

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

1030
63

Budget:

Account	Account Name	General Fund		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			Special Fund J XXX
		TOTAL	100								G XXX	H XXX	I XXX	
001010	Salaries General	\$ 92,975,545	\$ 92,975,545	\$ -										
001012	Salaries - Sworn	\$ 5,954,732	\$ 5,954,732	\$ -										
001070	Salaries As-Needed	\$ -	\$ -	\$ -										
001090	Overtime General	\$ 2,503,150	\$ 2,503,150	\$ -										
001092	Overtime Sworn	\$ 1,922,959	\$ 1,922,959	\$ -										
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	\$ 5,559,405	\$ 5,559,405	\$ -										
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 Ed	\$ -	\$ -	\$ -										
007340	Transportation Equipment	\$ 23,617,038	\$ 21,374,038	\$ 2,243,000										
TOTAL:		\$ 146,386,116	\$ 144,143,116	\$ 2,243,000	\$ -	\$ 2,243,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate): \$ 52,553,004

Applicable CAP rate:

Estimated Related Cost Reimbursement from SFs (CAP Rate):

BASE General Fund Revenue attributable to this Program:

Department:
Program Name:

Police
Departmental Support

2026-27 Budget Program Request

Request A Name of Request:
Continued or New?

Motor Transport Expense Funding
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 Special Fund)

Positions:

Workday
Position
Number

Number of
Months
Funding
Requested

Reg. Sworn, Reso.
As-Needed, or
Hiring Hall

Wages &
Count Salary

Salary Savings
Rate (%)

Net Salary

Total All
Special Funds

Local Public
Safety

SLESF

Arts & Cultural
Facilities

Cannabis
Regulations

El Pueblo

0 TOTALS

Budget:

Acct	Account Name	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
001010	Salaries General	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
001012	Salaries - Sworn	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
001070	Salaries As-Needed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
001090	Salaries Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
001100	Hiring Hall Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
001120	Benefits Hiring Hall	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
003040	Contractual Services	\$ 3,655	\$ 3,655	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
003090	Field Equipment	\$ 2,559,716	\$ 2,559,716	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
003310	Transportation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
006010	Office and Admin	\$ 18,628	\$ 18,628	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
006020	Operating Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
XXXXXX	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
XXXXXX	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL:		\$ 2,581,999	\$ 2,581,999	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate):

\$ -

Applicable CAP rate:

\$ -

Estimated Related Cost Reimbursement from SFs (CAP Rate):

\$ -

General Fund Revenue (Change):

\$ -

2026-27 Budget Program Request

Department:
Program Name:

Police
Departmental Support

Request B Name of Request:
Continued or New?

Replacement Vehicles
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	Total All Special Funds	100	Special Funds	574	Local Public Safety	667	SLESF	Arts & Cultural Facilities	480	Cannabis Regulations	60E	Special Fund G	XXX	Special Fund H	XXX	Special Fund I	60E	Cannabis Regulations	El Pueblo	737
								\$		0.00																		
								\$		0.00																		
								\$		0.00																		
	0	TOTALS						\$		0.00																		

Budget:

Acct	Account Name	TOTAL	General Fund 100	Total All Special Funds	Local Public Safety	574	SLESF	667	Arts & Cultural Facilities	480	Cannabis Regulations	60E	Special Fund G	XXX	Special Fund H	XXX	Special Fund I	60E	Cannabis Regulations	El Pueblo	737	Sewer Operations	760	Special Fund J	XXX
001010	Salaries General	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
001012	Salaries - Sworn	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
001070	Salaries As-Needed	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
001090	Salaries Overtime	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
001100	Hiring Hall Salaries	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
001120	Benefits Hiring Hall	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
003040	Contractual Services	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
003310	Transportation	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
006010	Office and Admin	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
006020	Operating Supplies	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
007340	Transportation Equipment	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
XXXXXX	Other	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
XXXXXX	Other	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
	TOTAL:	\$	\$ 7,977,862	\$ 7,977,862	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$

Pension/Health (Add/Delete Rate):

Applicable CAP rate:

Estimated Related Cost Reimbursement from SFs (CAP Rate):

General Fund Revenue (Change):

2026-27 Program Budget Cost SUMMARY (Total all Sections Above)

Positions:

Baseline Data
ALL Requests

1093
0
TOTAL 1093

Direct Cost:

Baseline Data	General Fund 100	Total All Special Funds	Local Public Safety	574	SLESF	667	Arts & Cultural Facilities	480	Cannabis Regulations	60E	Special Fund G	XXX	Special Fund H	XXX	Special Fund I	60E	Cannabis Regulations	El Pueblo	737	Sewer Operations	760	Special Fund J	XXX
	\$ 146,386,116	\$ 144,143,116	\$	\$	\$	\$ 2,243,000	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
TOTAL ALL REQUESTS	\$ 10,559,861	\$ 10,559,861	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
TOTAL	\$ 156,945,977	\$ 154,702,977	\$	\$	\$	\$ 2,243,000	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$

Pension/Health (Add/Delete Rate):

Estimated Related Cost Reimbursement from SFs (CAP Rate):

Total General Fund Revenue:

Net GF Cost (Budget - Revenue):

2026-27 Budget Program Request

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request</u>
Police	Departmental Support	7048	<u>Amount*</u> \$2,581,999

Name/Description of Budget Request

Name: Motor Transport Expense Funding

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

☐ Continuation Request ☒ New Request or Expansion of Existing Services

The Los Angeles Police Department (LAPD/Department) requests an additional \$2,581,999 to the base budget of \$5,430,364 for Motor Transport Division's (MTD) recurring expenses as follows:

	Description	Total Cost
1.	Automotive/Motorcycle Repair, and Supplies	\$7,500,000
2.	Automotive Tools and Diagnostics, Shop Equipment, and Machinery	\$292,654
3.	Professional Subscriptions	\$60,900
4.	M5 Fleet Maintenance Software Subscription	\$158,809
	Total	\$8,012,363
	Less Base Budget	(\$5,430,364)
	Budget Request	\$2,581,999

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?

1

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.

Automotive/Motorcycle Repair, and Supplies [Account: 3090]
Requested Funding: \$2,457,062

LAPD requests an increase of \$2,457,062 to its base budget of \$5,042,938 for a new total budget of \$7,500,000. The Department has consistently reported deficits in this account and requested increases through the budget process for several years, but additional funding has not been provided. Based on data through August 2025, the Department reported a deficit of \$3.2 million in the Field Equipment Expense Account. While the Department has been able to identify savings from other accounts in prior years to address the gap, reliance on one-time fund transfers is unsustainable given the rising costs and recent cuts to other LAPD accounts, reinforcing the need for increased dedicated funding.

The Department estimates that repair costs will continue to increase as follows:

1. Vehicle parts – newer vehicle parts cost 20 to 30 percent more than currently budgeted.
2. Delayed vehicle replacement programs - older cars require more maintenance. MTD estimates that it spends an average of \$616,000 in monthly parts purchases.

Automotive Tools and Diagnostics, Shop Equipment, Machinery, and Regulatory [Account: 3090]
Requested Funding: \$102,654

The Department requests an increase of \$102,654 to its existing \$190,000 base budget for a new total budget of \$292,654 to address the following recurring expenses:

MOTOR TRANSPORT DIVISION 2026/27 RECURRING EXPENSES	
ANNUAL SERVICE	PROJECTED COST
Hazardous Waste Pick-up and Disposal	\$120,000

Parts Washer Service	\$45,000
Diagnostic Equipment Service and Maintenance	\$37,200
Uniform Maintenance	\$25,000
Shop Towel Service	\$25,000
LAFD – CUPA	\$29,000
Car Wash Maintenance	\$5,000
Bull's Truck Wash	\$3,000
California Air Resources Board	\$2,200
NAFA Subscription	\$549
Dept. of Toxic Substance Control	\$315
Dept. of Motor Vehicles	\$350
US Coast Guard/Homeland Security	\$26
International Fuel Tax Agreement	\$14
Total Funding	\$292,654

- Maintain and repair automotive tools including tire machines, floor jacks, and hydraulic lifts.
- Supply and launder uniforms pursuant to Memorandum of Understanding 14
- Offer shop towel service for vehicle and garage area upkeep
- Repair smog and emissions testing machines, as well as other diagnostic equipment
- Service parts washers specialized for hazardous material removal
- Safely dispose of hazardous waste

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

Professional Subscriptions [Account: 6010]
Requested Funding: \$18,628

The Department requests a \$18,628 increase to its base budget of \$42,272 for a new total budget of \$60,900 to cover professional subscription costs for the following services:

MOTOR TRANSPORT DIVISION 2025/26 PROFESSIONAL SUBSCRIPTIONS	
SUBSCRIPTION	PROJECTED COST
Helm LLC Ford Training	\$9,000
Helm LLC FDRS Subscription	\$18,000
Mitchell ProDemand	\$19,000
Mitchell UltraMate with Dimensions	\$7,000

3E Company	\$4,200
Thomson Reuters-Barclay	\$1,200
Thomson Automotive	\$2,500
Total Funding	\$60,900

- Helm LLC / Ford Training to Comply with Warranty Agreement - MTD's mechanics require additional training to be equipped with the skills needed to diagnose and perform repairs on the new vehicles introduced into the LAPD fleet. These vehicles are from a variety of manufacturers including Ford, Dodge, General Motors, Honda, Toyota, and Nissan that do not have a single standard for training. MTD employs mechanics who require training and certification to perform warranty work on LAPD's fleet vehicles. Vehicle manufacturers require government agencies to continuously train and certify their technicians according to manufacturer guidelines to ensure proper maintenance and avoid voiding warranties.
- Helm LLC / FDRS Subscription, (formerly "IDS") – The Ford FDRS subscription is a Ford Motor Company proprietary automotive diagnostic software that works in conjunction with MTD's Ford Training to Comply with Warranty Agreement. The software is downloaded onto a laptop computer at each of the 24 MTD garages and requires annual technical support and maintenance subscription.
- Mitchell ProDemand - Cloud-based repair portal requiring annual renewal of 10 licenses pursuant to the licensing agreement with the company. One subscription is required for each smog station.
- Mitchell UltraMate - A standardized estimating system used by mechanics to create precise, verifiable vehicle collision and repair estimates.
- 3E Company - Provides Material Safety Data Sheets with information for different fluids typically used within a garage and issues relating to toxicity, chemical reactions, and poison control hotline services. This is essential to limiting liability risk and maintain California Occupational Safety and Health Act compliance.
- Thomson Reuters-Barclay – Publication provider of California Code of Regulations reference materials and updates.
- Thomson Automotive – Provider of California Smog Check reference materials, helping ensure compliance with State emissions regulations.

M5 Fleet Management System Software Subscription [Account 3040]

Requested Funding: \$3,655

The Department requests an increase of \$3,655 to its existing \$155,154 base budget for a new total budget of \$158,809 to address the following recurring subscriptions:

MOTOR TRANSPORT DIVISION 2025/26 RECURRING SUBSCRIPTION	
SUBSCRIPTION	PROJECTED COST
M5 Subscription	\$51,809
M5 Alterations and Enhancements	\$100,000
M5 Disaster Recovery Data Storage	\$7,000

Total Funding	\$158,809
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MTD transitioned to the new fleet management system called M5 in December of 2020. The costs of the program, interface, and enhancements are projected at \$158,809. MTD uses M5 to manage all vehicle history, repair orders (RO), vehicle location assignment, vehicle fuel costs, and other important data. Additionally, this system is used to track employee labor costs and internal employee records. Funding will provide annual subscription, maintenance, upgrades, disaster recovery, and special programming required to provide fleet-related reports for audits and response to inquiries from the City Controller's Office, other departments, and governmental agencies. This system is the most important productivity resource for fleet operations and management, mitigating risk and facilitating cost management and fleet availability.

What are the 2026-27 goals of this request?

The 2026–27 goals of this request are to secure funding for the ongoing costs necessary to sustain fleet operations, including automotive and motorcycle repairs, subscription fees for essential fleet management and diagnostic systems, and specialized training for personnel. These resources are critical to ensuring that vehicles remain in safe, reliable, and mission-capable condition, minimizing downtime and extending service life. By funding these areas, the Department will maintain compliance with industry standards, enhance operational efficiency, and provide technicians with the up-to-date skills required to service increasingly complex vehicles. In turn, this will support frontline officers with dependable equipment, reduce long-term maintenance costs, and ensure the Department remains prepared to meet public safety demands.

2

What are the long-term goals of this request?

The long-term goals of increasing MTD's base budget for these recurring expenses include maintaining LAPD's fleet and maximizing its vehicles' useful lifespan. By funding the professional subscriptions, LAPD will help ensure proper vehicle maintenance and support the Department's goal to leverage technology.

By increasing funding for auto and motorcycle repair and supplies, and training of its mechanics, LAPD can maintain fleet readiness and mitigate safety risks posed by unsafe or improperly maintained vehicles. Additionally, offering up-to-date vehicle training to MTD staff helps ensure that employees have the requisite skills for job success and advancement opportunities.

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 Services Fund funding, subject to the availability of funding.

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.*

Vehicle Equipment Support for Digital In-Car Video

Beyond providing adequate funding and training for basic vehicle maintenance, the vehicle equipment funded by this budget request would enable LAPD to defend itself more effectively in legal actions and help ensure that the public and officers are treated fairly.

Auto, Motorcycle Repair, and Supplies

The Department has over 5,200 vehicles in its fleet requiring constant maintenance and repairs. To ensure the safety of all LAPD employees operating its vehicles, MTD must provide timely service and repair vehicles as needed.

Training

Vehicle manufacturer training is essential to keep MTD mechanics current on all new equipment and vehicle information. By investing in staff education, LAPD helps ensure that vehicles are maintained by certified mechanics familiar with warranty protocols.

Subscription Costs

LAPD serves over four million residents with 1,500 marked black-and-white vehicles on patrol. In recent years, at least 20 percent of these vehicles were involved in traffic collisions. Based on data from the transponders, some of these accidents were employee-related and preventable. Collecting this information helps the LAPD troubleshoot and better train its employees.

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

Auto, Motorcycle Repair, and Supplies

By providing funds needed for vehicle repair and supplies, LAPD can mitigate financial and personnel safety risks posed by unsafe or improperly repaired vehicles.

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

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

- ☐ Urgently House Angelenos
- ☒ Keep Angelenos Safe
- ☐ Make LA Shine
- ☐ Foster Opportunity
- ☐ Bolster Crisis Response
- ☐ Major Events
- ☐ Equity Focused Request
- ☐ Greenhouse gas (GHG) emissions reduction or climate change adaptation

2026-27 Budget Program Request

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request</u>
Police	Department support	7048	<u>Amount*</u> \$9,385,459

Name/Description of Budget Request

Name: Replacement Vehicles – General Fund

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

☐ Continuation Request ☒ New Request or Expansion of Existing Services

The Los Angeles Police Department (LAPD/Department) requests an additional \$7,977,862 to the current base budget of \$23,617,038 for a total amount of \$31,594,900 to fund the 2026-27 vehicle replacement plan.

	Type of Vehicle/Description - General Fund	Qty.	Unit Cost	Total Cost
1.	Replacement Vehicles – Black & White SUV Patrol	300	\$100,891	\$ 30,267,300
2.	Replacement Vehicles – Slick Top	10	\$95,224	\$952,240
3.	Replacement Vehicles - Motorcycles	10	\$37,536	\$375,360
	TOTAL	320		\$31,594,900
	Less Base Budget			(\$23,617,038)
	Budget Request			\$7,977,862

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?

- 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 – Black & White (300)

Total Requested Funding Amount: \$30,267,300

The Department requests funding to replace 300 of its 1,487 Black & White (B/W) patrol vehicles. Currently, 715 vehicles - 49 percent of the fleet - exceed the maximum replacement criteria of 100,000 miles or 10 years of service life. Replacing these vehicles is essential to:

- **Preserve officer and public safety** by ensuring reliable patrol vehicles.
- **Reduce escalating maintenance and parts costs** tied to aging units.
- **Maintain deployment readiness**, as there are currently no reserve B/W vehicles available.

Currently, no reserve B/W vehicles are available. When B/W vehicles are involved in traffic collisions or are otherwise in need of repair, the number of vehicles available for deployment is reduced. In 2025, the out-of-service rate for B/W vehicles is 20 percent, a sharp increase from 11.5 percent in 2020. This rate far exceeds the industry standard of six percent and directly reduces the number of officers the Department can deploy. Breakdowns, collision repairs, and compliance requirements all increase maintenance expenses while further limiting vehicle availability. The B/W vehicles are hybrid (both gas and electric) vehicles, meet sustainability goals, and reduce greenhouse gas emissions while lowering fuel consumption. As the Department and the Mayor work to increase sworn personnel levels, the need for improved availability of safe and reliable B/W vehicle availability also increases.

Failure to approve this request will result in a higher out-of-service rate for B/W vehicles. Funding this request will enhance LAPD's ability to provide timely response to service calls and visibility through patrol activities. The City's No. 1 priority is continued crime reduction, which is contingent on the safe and efficient mobility of LAPD's officers. Also, the goal stated in our Strategic Plan – Safeguarding the rights of every individual in Los Angeles and ensuring their peaceful existence free from the impact of criminal activity - will be negatively impacted as its success is heavily contingent on the effective and safe mobility of the officers.

Replacement Vehicles – Slick Top Black & White (10)

Total Requested Funding Amount: \$952,241

The Department requests funding to replace 10 of its 270 Black & White Slick Top (SLK) vehicles. These cars are like patrol vehicles but do not have a blue and red-light bar on the vehicle's roof. These vehicles are typically used by uniformed, specialized field personnel such as Gang, Narcotics, and Vice officers. 159, or 59 percent, of SLK vehicles meet or exceed the maximum replacement criterion of 100,000 miles or replacement life cycle of 10 years. Timely replacement of vehicles that meet the mileage and age criteria is essential to help ensure that officers can effectively respond to emergencies, deter crime, and facilitate public trust.

No reserve SLK vehicles are available. When SLK vehicles are involved in traffic collisions or are otherwise in need of repair, the number of vehicles available for deployment is reduced. The City's No. 1 priority is continued crime reduction which is contingent on the safe and efficient mobility of LAPD's police officers. Failure to approve this request will result in higher out-of-service rates and will reduce officers' ability to provide timely response to service calls and visibility through patrol and specialized enforcement activities.

The Department's long-term goal is to replace the majority of SLK vehicles with Dual Purpose vehicles, which is why the Department is requesting funding to replace fewer SLK vehicles this year compared to last year. SLK vehicles have demonstrated lower utilization rates and there is a higher operational demand for dual purpose units. This transition will ensure vehicles are aligned with the Department's operational demand while reducing underused fleet inventory.

Replacement – Motorcycles (10)

Total Requested Funding Amount: \$375,358

The Department requests funding to replace 10 of its 351 motorcycles. These motorcycles will replace those expected to meet or exceed the maximum replacement criterion of 80,000 miles or replacement life cycle of six years. If motorcycles are not replaced in a timely manner, officer and public safety will be jeopardized. 292, or 83 percent, of LAPD's motorcycles meet or exceed the replacement criteria. Motorcycles are deployed in all geographical divisions of LAPD and are used by traffic officers who ensure public safety through traffic management and control. In addition, motorcycles offer officers greater mobility and navigational flexibility during major disasters, crime incidents, and crowd-control situations because of their ability to maneuver in spaces where full-size vehicles cannot.

Failure to approve this request will result in higher out-of-service rates for these highly specialized vehicles and impact the transport of specialized equipment to critical incidents and community events. During a critical incident where equipment is needed, there must be vehicle availability to perform the transport.

A comprehensive review of the motorcycle fleet determined that fewer replacement units are necessary for 2026-2027, reflecting a reduced number of motor officers, the ability to extend the operational life cycle of existing units, and the identification of underused motorcycles. The resulting cost savings will be redirected to fund a larger number of B/W Patrol and Dual-Purpose vehicles that align with the Department's operational needs.

What are the 2026-27 goals of this request?

The goal of this request is to reduce the percentage of fleet vehicles that meet or exceed the replacement criterion from approximately 50% to 35%, based on current inventory and the anticipated delivery of ordered vehicles.

LAPD's vehicles are used to respond to crimes in progress, conduct high visibility patrol, and monitor critical infrastructure sites in support of homeland security. These vehicles are used in emergency, non-emergency, and undercover capacities and are used by LAPD personnel to address and reduce crime. These vehicles serve specific operational purposes because they are used in the performance of patrol, emergency response, and other special functions. These include traffic enforcement details, crowd control, mobile field force operations, taking traffic collision reports, handling DUI checkpoints, and responding to radio calls. All Department vehicles are a critical component in fulfilling LAPD's mission to protect and serve the public.

What are the long-term goals of this request?

The long-term goals of this request are to establish a continuous purchase and replacement plan and to minimize vehicle out-of-service rates. Replacing these vehicles reduces on-demand repairs and preventative maintenance costs. Maintaining a current fleet minimizes maintenance costs resulting from parts failures that occur due to old age and excessive miles.

It is important to note that a number of high-profile events will take place in Los Angeles over the next several years, including the 2026 World Cup, the 2027 Super Bowl, and the 2028 Olympic and Paralympic Games. It is imperative that LAPD has a safe, reliable, and available fleet of Patrol Vehicles to help ensure its ability to respond effectively to emergency calls for service.

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 Services Fund funding, subject to the availability of funding.

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 improved out-of-service rate. The standard out-of-service rate for police vehicles is six percent, while LAPD's out-of-service rate for B/W vehicles is at 20 percent. Replacing vehicles that meet or exceed the current vehicle replacement criterion will give LAPD an advantage in making more vehicles safe, reliable, and available.

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

Approving both this and the MICLA vehicles request will allow LAPD to replace vehicles that exceed life cycle replacement criteria. The purchases will allow the Department to approach the standard out-of-service rate for B/W patrol vehicles of 10 percent. The fewer vehicles that are out-of-service, the more available these vehicles are to LAPD personnel, allowing for better response times for service calls and increased visibility through patrol activities. The high number of vehicles that exceed the lifecycle replacement criteria has increased the burden on the Department's Field Equipment Expense Account because older cars require more maintenance. The Department submitted a separate request to increase funding for the Field Equipment Expense Account to fund maintenance for our older vehicles. Insufficient funding for this Account will exacerbate the issues with LAPD's aging fleet, leading to increased maintenance costs, reduced reliability, and potential impacts on response times and public safety. MTD has seen a significant decline in staffing at the same time the Department's fleet continues to age. Five years ago, MTD had 188 personnel; today, the number is 144. Asking fewer staff to maintain an older, higher-mileage fleet is not sustainable and jeopardizes the Department's ability to keep vehicles safe, reliable, and mission-ready.

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

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

- ☐ Urgently House Angelenos
- ☒ Keep Angelenos Safe
- ☐ Make LA Shine
- ☐ Foster Opportunity
- ☐ Bolster Crisis Response
- ☐ Major Events
- ☐ Equity Focused Request
- ☐ Greenhouse gas (GHG) emissions reduction or climate change adaptation

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

The B/W vehicles are hybrid (both gas and electric) vehicles, meet sustainability goals, and reduce greenhouse gas emissions while lowering fuel consumption.

2026-27 Budget Program Overview

Department Name

Police

Program Name

Field Forces

Program Code

7001

Purpose of Program / Background

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

Milestones Already Achieved

- Citywide homicides decreased by 2.17 percent in 2025 compared to the 2024 totals.
- Citywide homicides decreased by 16.26 percent in 2025 compared to the 2023 totals.
- Citywide crimes against people decreased by 16.21 percent in 2025 compared to the 2024 totals.
- Citywide crimes against people decreased by 21.5 percent in 2025 compared to the 2023 totals.
- Citywide property crimes decreased by 17.46 percent in 2025 compared to the 2024 totals.
- Citywide property crimes decreased by 19.93 percent in 2025 compared to the 2023 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 a complex 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.

Department:
Program Name:

Police
Field Forces

2026-27 Budget Program Request

2026-27 Baseline Program Data

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

271
6831

Budget:

Account	Account Name	TOTAL		General Fund		Total All		Local Public Safety 574	SLESF 667	Arts & Cultural Facilities 480	Cannabis Regulations 60E	El Pueblo 737	Sewer Operations 760	Special Fund			Special Fund J XXX
				100	Special Funds									G XXX	H XXX	I XXX	
001010	Salaries General	\$	28,242,178	\$	28,242,178	\$	-	\$	49,699,999	\$	1,500,000						
001012	Salaries - Sworn	\$	876,386,451	\$	825,186,452	\$	51,199,999										
001070	Salaries As-Needed	\$	-	\$	-	\$	-										
001090	Overtime General	\$	464,541	\$	464,541	\$	-										
001092	Overtime Sworn	\$	95,343,748	\$	95,343,748	\$	-										
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:		\$	1,007,298,539	\$	956,098,540	\$	51,199,999	\$	49,699,999	\$	1,500,000	\$	-	\$	-	\$	-

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

Department:
Program Name:

Police
Field Forces

2026-27 Budget Program Request

Request A Name of Request:
Continued or New?

Homeless Related Sworn Overtime
New Request or Expansion of Existing Service

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

Positions:

Workday
Position

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	Total All Special Funds	Local Public Safety	SLESF	Arts & Cultural Facilities	Cannabis Regulations	El Pueblo	Sewer Operations	Special Fund G	Special Fund H XXX	Special Fund I XXX	Special Fund J XXX
0	TOTALS						\$ -	100	0.00	574	667	480	60E	737	760	0.00	0.00	0.00	0.00

Budget:

Acct	Account Name	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
001010	Salaries General	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
001012	Salaries - Sworn	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
001092	Overtime Sworn	\$ 10,000,000	\$ 10,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
001120	Benefits Hiring Hall	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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):

\$ -

2026-27 Program Budget Cost SUMMARY (Total all Sections Above)

Positions:

Baseline Data
ALL Requests

7102
0
TOTAL 7102

Direct Cost:

Baseline Data	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 ALL REQUESTS	\$ 1,007,298,539	\$ 51,199,999	\$ 49,699,999	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 1,017,298,539	\$ 966,098,540	\$ 49,699,999	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate):

\$ 480,389,561

Estimated Related Cost Reimbursement from SFs (CAP Rate):

\$ -

Total General Fund Revenue:

\$ -

Net GF Cost (Budget - Revenue):

\$ 966,098,540

2026-27 Budget Program Request

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request Amount*</u>
Police	Field Forces	7001	\$10,000,000

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 ☒ New Request or Expansion of Existing Services

The Los Angeles Police Department (LAPD/Department) requests \$10 million in sworn overtime for continued support of the Interim Homeless Housing Sites (IHHS), Comprehensive Cleaning and Rapid Engagement (CARE) operations, City Administrative Officer (CAO) led Vehicle Dwelling Operations, and Inside Safe Initiatives throughout the City. This funding will also allow the Department to support Council District operations outside of the CARE program, address community concerns, and enable a more robust response to crime trends involving homeless victims and suspects.

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?

1

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 personnel assigned to the CARE units are critical to preserving public safety. By assigning officers to CARE units deployed to locations with a safety concern throughout the City, employees and contractors that comprise the CARE team can conduct the operation in a safer environment. In addition, the CARE team operations would no longer be delayed while waiting for available Area patrol units to continue the operation. Presently, CARE teams dealing with uncooperative individuals must request an additional unit, wait while a radio call is generated, and delay operation until police arrive. The overtime details funded by this request would provide dedicated police resources assigned to the CARE team deployed. This would eliminate the need for CARE units to delay their operations while freeing Area officers to handle the calls for service. With operational delays reduced by the continued police presence, CARE teams can address more locations. Due to the low patrol deployment, wait times often exceed 30 minutes. When there are no Area patrol resources, CARE teams often leave a location without completing the operation.

City employees assigned to CARE operations have been threatened, assaulted, and made to fear for their safety while performing their duties. These incidents would be reduced by deploying officers to CARE teams during their shifts. This police presence would foster a safer working environment for all parties involved and allow officers to work with the CARE teams to obtain voluntary compliance from individuals.

Failure to approve this request will continue an unsafe environment for City personnel assigned to the CARE teams. It will continue to cause a delay in operations and response times to community calls for service due to responding to the numerous daily CARE additional unit requests. The safety of the unhoused and vehicle-dwelling community, City employees, and residents is our primary goal, and using the IHHS funds to staff details assigned to these CARE teams and Vehicle Dwelling Operations, is the most efficient way to achieve that goal.

The 2025-26 budget provided \$4.378 million in the Unappropriated Balance for sworn overtime for security patrols within the vicinity of IHHS locations. The Department requests to increase funding to \$10 million due to several factors, including the increase in demand for Department support from LASAN and Council Districts. LASAN expects to expand these operations to daily CARE+ operations within each Council District. With the growing number of CARE/CARE+ operations weekly, LASAN continues to identify locations with a prior safety concern. In such instances, LASAN requires Department support to complete operations at these locations, and the Department relies on the IHHS funds to supply personnel to most of these details.

Another factor for the additional funding request is the demand for Department support from the Los Angeles Department of Transportation (LADOT) and Council Districts is increasing, as well as the focus on recreational vehicles and vehicle dwellings throughout the City. This has led to

many vehicle dwelling operations initiated by the Council Districts and the CAO. These operations require Department involvement in the pre-planning and in a supporting role when these operations are carried out in the field. The IHHS funds are used to staff these details, which enable LADOT and LASAN partners to conduct these operations in a safe working environment. LADOT has continually expressed that they will not approach an occupied vehicle dwelling without the presence of the LAPD.

IHHS funds are vital in the continued support of the Mayor's Inside Safe Initiative, Department personnel participate in pre-planning and provide a support role during the operation. The IHHS funds provide personnel for these operations and support all City partners by helping provide a safe working environment.

Due to continued personnel concerns within each patrol Area and the lengthy nature of these operations, some of which span over 10 hours, the Department relies on the flexibility of personnel being deployed on overtime using IHHS funds. The funds empower the Department to sustain these operations, ensuring personnel are deployed effectively without compromising our readiness to respond swiftly on short notice.

Finally, the requested amount accounts for the increase needed to implement MOU 24 salary adjustments in 2026-27. The Department is on pace to exhaust the IHHS funds prior to the end of the fiscal year.

The Department has taken steps to prioritize the use of these funds in order to ensure they are used in a way that is most beneficial to the City and maximize the use of these hours.

Primary Utilization Category

Areas should only consider using the hours to further secondary uses once they have established that they can support the primary uses with on-duty resources. The following instances are now considered the primary utilization for these hours:

- 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 design a specific deployment plan for its Areas that enhances the enforcement of crimes with a nexus to homelessness. The missions will be developed by each Bureau Community Safety Operations Center (CSOC) with data obtained from Area Crime and Community Intelligence Centers (ACCIC), primarily concerning crimes with a nexus to homelessness.

Each bureau's deployment plan will consider crime classifications involving PEH as suspects, victims, and or witnesses, as well as homeless encampments as areas of occurrence. The following instances are now regarded as secondary utilization for these hours:

- Deployment of resources to A Bridge Home (ABH) Special Enforcement and Cleaning Zones (SECZ) outside of CARE/CARE+ operations;
- Utilization of specialized units, including, but not limited to, Narcotics, Vice, Gang Enforcement Detail (GED), Bike Detail, senior lead officers, task forces, and foot beats, with secondary consideration of high visibility uniformed presence inside of ABH SECZ areas based on data-driven research;
- Detectives conducting wanted persons task forces on weekends to locate and arrest identified PEH suspects wanted for violent crimes;
- Deploying Vice units for prostitution, drinking in public (DIP), and Alcohol Beverage Control (ABC) issues primarily attributed to PEH;
- Deploying GED for gang-entrenched homeless encampments; and,
- Deploying Narcotics units for narcotics enforcement within Areas with IHHS sites with a direct nexus to problematic encampments.

The criteria outlined above are the primary considerations for using IHHS funds. However, based on the data gathered and the progression of IHHS fund use, the criteria may be modified to better serve the needs of each Area and City Council District.

IHHS Budgeting

While the Department plans to allow each Area flexibility with budgeting these hours, as the resource needs vary based on the size, scope, and frequency of various operations, the guidance will be to use the funds in the following way to maximize coverage for the duration of the fiscal year. Based on an overtime rate of \$110.70 per hour, a \$10,000,000 allocation will provide approximately **90,334 overtime hours**, or **4,302 hours per Area** across 21 Areas.

Each Area would average **83 hours per week**, which allows for:

- **Four 2-officer, 10-hour details per week** (80 hours), leaving three hours available for longer details and urgent Council District requests; or,
- **Two 4-officer, 10-hour details per week** (80 hours), providing concentrated coverage for high-priority or large-scale operations.

This model mirrors the projected efficiency of the FY 2025/26 “55-hour per week” approach while scaling up to meet the anticipated demand for daily CARE+ operations in every Council District. It ensures that every Area can either sustain steady coverage throughout the week or concentrate resources into larger, higher-visibility deployments, depending on operational needs.

What are the 2026-27 goals of this request?

2

The use of these funds by the Department is directly related to Goal 1 – Protect Los Angeles. The Department has a responsibility to protect all residents and City employees. Having four additional Senior Lead Officers (SLO) will allow for each SLO to take responsibility for a specific bureau. This will help provide specific attention at a bureau level and allow for more effective communication and local focus of department resources. This will enable the Department to promptly create a safer environment and allow patrol resources to focus more efficiently on protecting Los Angeles, as responsibility for operations involving unhoused and vehicle-dwelling residents will be reallocated. This will further the Department’s goal of supporting coordinated

City efforts to address homelessness. These services will be delivered equitably through the SLO, who will ensure that the community members of their respective bureaus are heard, and their concerns will be addressed through collaboration with the City family.

The use of the IHHS funds is directly tied to Goal 3 – Improve Organizational Accountability. The Department is experiencing a high attrition rate, making the task of staffing these operations with on-duty personnel difficult by placing a heavy burden on Area patrol officers. By having officers available on overtime, on-duty dedicated patrol resources would be reduced significantly.

These funds would be used to address homelessness throughout the City, with each Council District receiving an equitable benefit from the details being funded.

What are the long-term goals of this request?

The long-term goals of the request are to establish an efficient deployment process to ensure the success of the City's CARE and Vehicle Dwelling operations and to support Council Districts and other City entities in conjunction with the Mayor's Comprehensive Homeless Strategy.

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

3

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

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 2024, the total number of requests for a police response generated by CARE teams was **1,278**. These requests were made by CARE teams that arrived on scene and either due to a real-time concern or the location being flagged as a prior safety concern could not complete the operation without police presence. The new mandates for the use of the IHHS funds would directly reduce the number of requests the CARE teams are making for police presence. This is currently causing severe operational delays, as teams will not begin operations until police arrive. In some cases, if patrol resources cannot respond in a timely manner, the teams leave the location without completing the operation.

Additionally, the CAO completed **324** Vehicle Dwelling Operations in 2024. These operations also require a police presence to ensure a safe and effective operation. DOT will not address occupied vehicles without a police presence.

Just with these two metrics alone, there are over **1,500** requests in 2024 for police support at these operations, and this number does not include the hundreds of other operations that the Department pre-deploys to in order to prevent the need for a patrol response. With each Council Office scheduled to have two CARE+ days a week, that is 30 operations a week minimum that cannot be completed without police support. Just CARE+ operations alone total well over **1,500** operations per

year, and all require the support of police to assist with gaining compliance and ensuring the safety of all parties involved with these operations.

The following metrics have been collected by the Los Angeles Sanitation & Environment based on available records for 2024:

- **Additional Unit Requests (2024, according to LAPD metrics):** approximately 960
- **Prior Safety Concern (PSC) Locations:** 376 total (43 added in 2024)
 - 115 locations identified as PSCs due to *Assault and/or Battery*
 - 261 locations identified as PSCs due to *Threats to Staff*

CARE	4058
CARE+	7310
TOTAL (approximately)	11368

Using these funds to create overtime details dedicated to supporting CARE and Vehicle Dwelling operations will significantly reduce the number of operations conducted without pre-assigned police support. This will improve the efficiency and impact of these teams, allowing them to begin work promptly and with fewer delays. This funding will also allow the Department to assign officers with subject matter expertise in the sensitive nature of these operations, rather than relying on patrol units that may lack experience or familiarity with their complexities.

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

The use of IHHS funds for CARE operations and addressing homelessness is a relatively new approach. The Department is developing metrics to quantify the success of these measures and will report these metrics when available. The average response time for an additional unit request by a CARE team in 2024 was 14.34 minutes. However, this does not incorporate the requests made by CARE teams that were canceled due to no Department resources being available, which caused such a delay that the CARE teams were forced to move to the next location. With the approval of this funding, that time would essentially be reduced to zero, with CARE teams that deploy to problem locations. In addition, the time each on-duty patrol unit spends on a call, which is usually more than 30 minutes, would be reduced to zero, enabling faster patrol times for stakeholder calls for service.

The success of the use of these funds could also be quantified by examining the number of LASAN incidents that occur because of a lack of police presence during the operation and comparing it to the almost nonexistent incidents that occur when there is a police presence.

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

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

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

N/A

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

- ☒ Urgently House Angelenos
- ☒ Keep Angelenos Safe
- ☐ Make LA Shine
- ☐ Foster Opportunity
- ☐ Bolster Crisis Response
- ☐ Major Events
- ☐ Equity Focused Request
- ☐ Greenhouse gas (GHG) emissions reduction or climate change adaptation

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

This request directly ties into the Comprehensive Homeless Strategy, specifically addressing the following:

Enhanced Strategy 3B: Develop Encampment Engagement Protocol

Goal: Develop a Citywide protocol to address encampments and unsheltered homelessness, including protocols that address emergency public area cleanings.

This funding will enable the Department to ensure that officers assigned to CARE operations are trained in the Department's encampment engagement protocol. It will also ensure a police presence at locations previously identified by LASAN as safety concerns, helping to maintain peace during operations.

2026-27 Budget Program Overview

Department Name

Police Department

Program Name

General Administration and
Support

Program Code

7050

Purpose of Program / Background

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

Milestones Already Achieved

- The expansion of the Community Safety Partnership (CSP), a bureau institutionalized to focus on community relationship-building programming and policing efforts, has demonstrated the Department's commitment to community engagement. The CSP policing model plays a central role in the overall strategic plan of the Department. Its focus on relationship-based policing has resulted in marked improvements in public safety and community wellness in each of the CSP Neighborhood Engagement Areas.
- The Department is guided by its Strategic Goals that facilitate community participation in a re-envisioned concept of public safety and policing. Training in implicit bias, cultural awareness, de-escalation, effective communication, and community engagement are essential to fully implement the concepts of community policing. Developing a workforce that reflects and understands the community it serves at all levels within the Department makes the organization more effective and responsive to addressing community member needs.
- The Department, under the oversight of the Board of Police Commissioners (BOPC) and in coordination with the Office of the Inspector General, manages administrative and regulatory functions. These include police permits, contracts for Official Police Garages, noise enforcement, charitable solicitations, alarm permits, bingo gaming, grievance adjudication, and the Boards of Rights process. Public engagement is supported through outreach, permit panel meetings, and advisory committees.
- The Office of the Inspector General (OIG) provides independent civilian oversight of the Department. Its responsibilities include monitoring internal disciplinary processes, serving as a public intake point for misconduct complaints, and conducting audits, reviews, and investigations related to Department performance. The OIG also evaluates critical incident investigations for thoroughness and impartiality, recommends adjudications to the BOPC, and fosters engagement with the diverse communities impacted by the Department.
- The Strategic Planning & Policies Division (SPPD) was created under the Department reorganization that took place in August 2025. SPPD is responsible for overseeing and directing the Policy Analysis and Develop Unit and the Grants Section.

Issues / Challenges

- In light of Department-wide staffing struggles, the Commission Investigation Division needs to modernize the police-issued permit process with a comprehensive, automated online permitting portal to improve efficiency, reduce administrative burdens, and enhancing public accessibility. The portal will not only support the Responsible Hotel Ordinance permits but also streamline and modernize the broader permitting process across the Department. A modern, cloud-based system will position the Department and the City to match the capabilities of other municipalities that have adopted advanced permitting platforms while directly increasing tax revenue through transient occupancy taxes, business registration fees, per-night charges, and other administrative fees.
- 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 Mayor Karen Bass's "Keep Angelenos Safe" priority by using internal inspections and data analysis to promote fair, unbiased, and transparent policing.
- The Grants Section has shrunk from seven to five employees since the start of the fiscal year, as staff have transferred to other departments. Further attrition could jeopardize the Section's ability to apply for and manage the grant funds that supplement the Department's operating budget and reduce reliance on the City's General Fund.
- The Los Angeles region is preparing to host several large-scale, high-profile events over the next three years, including World Cup 2026, Super Bowl LXI, and the 2028 Olympic and Paralympic Games. The Department's Major Events Group (MEG) is tasked with leading safety and security coordination efforts to enhance the Department's operational readiness and help ensure the success of these events. MEG is developing comprehensive plans for each event in collaboration with local, State, and federal partners, as well as private stakeholders. MEG is challenged with ensuring that the substantial operational and logistical demands of these events are met in order to safeguard the public while the Department continues normal patrol operations.

Department:
Program Name:

Police
General Administration and Support

2026-27 Budget Program Request

2026-27 Baseline Program Data

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

69
148

Budget:

Account	Account Name	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 I XXX	Special Fund J XXX
001010	Salaries General	\$ 3,611,662	\$ 3,611,662	\$ -									
001012	Salaries - Sworn	\$ 18,634,045	\$ 18,634,045	\$ -									
001070	Salaries As-Needed	\$ 203,025	\$ 203,025	\$ -									
001090	Overtime General	\$ 102,182	\$ 102,182	\$ -									
001092	Overtime Sworn	\$ 3,621,460	\$ 3,361,460	\$ 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	\$ 3,250,000	\$ 3,250,000	\$ -									
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 Ed	\$ -	\$ -	\$ -									
007340	Transportation Equipment	\$ -	\$ -	\$ -									
TOTAL:		\$ 30,480,991	\$ 30,100,991	\$ 380,000	\$ -	\$ 380,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate): \$ 12,396,627

Applicable CAP rate:

Estimated Related Cost Reimbursement from SFs (CAP Rate):

BASE General Fund Revenue attributable to this Program:

Department:
Program Name:

<u>Request A</u>	<u>Name of Request:</u>
	Continued or New?

[illegible]

Budget:

[illegible]

Pension/Health (Add/Delete Rate)
Applicable CAP rate:
Estimated Related Cost Reimburs
General Fund Revenue (Change):

Police
General Administration and Support

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

Major Events Group
New Request or Expansion of Existing Service

Major Events Group	New Request or Expansion of Existing Service
1. Major Events Group 2. 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 Special

Budget:

Pension/Health (Add/Delete Rate):	\$	89,300
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Pension/Health (Add/Delete Rate):

Applicable CAP rate:

Estimated Related Cost Reimbursement from SFs (CAP Rate):

General Fund Revenue (Change):

2026-27 Budget Program Request

Department:
Program Name:

Police
General Administration and Support

Request C Name of Request:
Continued or New?

Comprehensive Online Portal for Police Permits (to include Hotel and Short-term Rentals)
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	Local Public Safety	SLESF	Arts & Cultural Facilities	Cannabis Regulations	El Pueblo	Sewer Operations	Special Fund G	Special Fund H	Special Fund I	Special Fund J
0	TOTALS						\$	100	574	667	480	60E	737	760	XXX	XXX	XXX	XXX
							\$	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Budget:

Acct	Account Name	TOTAL	General Fund	Total All Special Funds	Local Public Safety	SLESF	Arts & Cultural Facilities	Cannabis Regulations	El Pueblo	Sewer Operations	Special Fund G	Special Fund H	Special Fund I	Special Fund J
001010	Salaries General	\$	-	\$	-	-	-	-	-	-	-	-	-	-
001012	Salaries - Sworn	\$	-	\$	-	-	-	-	-	-	-	-	-	-
001070	Salaries As-Needed	\$	-	\$	-	-	-	-	-	-	-	-	-	-
001090	Salaries Overtime	\$	-	\$	-	-	-	-	-	-	-	-	-	-
001100	Hiring Hall Salaries	\$	-	\$	-	-	-	-	-	-	-	-	-	-
001120	Benefits Hiring Hall	\$	-	\$	-	-	-	-	-	-	-	-	-	-
003040	Contractual Services	\$	750,000	\$	-	-	-	-	-	-	-	-	-	-
003310	Transportation	\$	-	\$	-	-	-	-	-	-	-	-	-	-
006010	Office and Admin	\$	-	\$	-	-	-	-	-	-	-	-	-	-
006020	Operating Supplies	\$	-	\$	-	-	-	-	-	-	-	-	-	-
XXXXXX	Other	\$	-	\$	-	-	-	-	-	-	-	-	-	-
XXXXXX	Other	\$	-	\$	-	-	-	-	-	-	-	-	-	-
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):

2026-27 Program Budget Cost SUMMARY (Total all Sections Above)

Positions:

Baseline Data
ALL Requests

217
4
221

Direct Cost:

Baseline Data	General Fund	Total All Special Funds	Local Public Safety	SLESF	Arts & Cultural Facilities	Cannabis Regulations	El Pueblo	Sewer Operations	Special Fund G	Special Fund H	Special Fund I	Special Fund J
TOTAL ALL REQUESTS	\$ 30,480,991	\$ 380,000	\$ -	\$ 380,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 1,256,624	\$ 380,000	\$ -	\$ 380,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate):

\$ 12,485,927

Estimated Related Cost Reimbursement from SFs (CAP Rate):

\$

Total General Fund Revenue:

\$

Net GF Cost (Budget - Revenue):

\$ 31,357,615

2026-27 Budget Program Request

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request</u>
Police	General Administration and Support	7050	<u>Amount*</u> \$267,000

Name/Description of Budget Request

Name: Official Police Garages (OPG) Expense Funding

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

☐ Continuation Request ☒ New Request or Expansion of Existing Services

The Commission Investigation Division (CID) of the Los Angeles Police Department (LAPD/Department) requests an increase of \$267,000 in ongoing funding, to the base budget funding of \$533,000, for a total of \$800,000 to fund the Official Police Garages (OPG) contract. This increase is necessary to meet projected expenditures associated with OPGs and to resolve persistent year-over-year budgetary shortfalls.

This funding supports the costs of the OPG contracts for vehicles held as evidence in criminal investigations. Vehicles involved in serious crimes, such as hit-and-runs, homicides, and other felony offenses, are frequently placed on extended evidence holds to allow for forensic processing and to remain available throughout the duration of legal proceedings. Each year, hundreds of these vehicles are subject to Department-wide evidence holds that account for approximately 60–70% (projected FY 2025-26) of the total costs. These expenses are difficult to mitigate due to administrative delays in evidence recovery and the extended timelines required by due process, including lengthy court trials.

The Oversized Vehicle (House Car/Motor Home; HCMH) Program was formally deactivated in August 2024 following the launch of the Vehicle Recycling Program (CRP). However, due to administrative backlogs at several OPGs, hundreds of payment requests remain unprocessed and have yet to be submitted to the CID. As a result, the Department must accommodate ongoing payment obligations for services rendered under that program. These costs are projected to account for approximately 10–15% of the total funding requested for FY 2025-26.

In addition, a significant portion of the funding is allocated to pay OPGs for towing and storage fees incurred under specific circumstances where the Department is required to cover costs. These include administrative errors, determinations of no probable cause for impound, and other

exceptional situations that necessitate Departmental fee payment. These costs are estimated to represent 15–20% of the total funding requirement for FY 2025-26.

Departmental Collaboration

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

Funding under this program has Department-wide implications, as any sworn officer is authorized to place an evidence hold on a vehicle. Additionally, CID is responsible for issuing reimbursement payments in cases where an impounding officer makes an error in judgment, such as administrative mistakes or findings of no probable cause. These obligations contribute to the overall financial impact of the program and underscore the need for sustained funding to ensure operational continuity.

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.

OPGs provide 24/7 towing, storage, and impound services that support LAPD and DOT operations. When vehicles are placed on evidence holds, the Department is legally obligated to preserve them and assume financial responsibility for associated costs. However, CID (and often the Department as a whole) has no control over the number or duration of these holds, resulting in recurring liabilities that require sustained funding.

The 2025–26 budget for OPG reimbursements remained at \$533,000, unchanged for several years, despite actual expenditures exceeding \$1 million annually over the past two fiscal years. Historically, the Department addressed this shortfall through internal transfers, but Department-

wide budget reductions in recent years have limited that option. While initiatives to reduce administrative errors and reallocate the HCMH program funding to the VRP are expected to yield approximately \$200,000 in annual savings, these measures alone are insufficient. Dedicated funding is needed to ensure continued operational stability and compliance with legal obligations.

What are the 2026-27 goals of this request?

Timely and complete payment to Department contractors is essential to fulfilling contractual obligations and avoiding potential liability for the City. Additionally, the secure preservation of evidence is a cornerstone of the criminal justice system. This funding supports both critical responsibilities, contract compliance and evidentiary integrity.

What are the long-term goals of this request?

Over time, CID aims to secure consistent and dedicated funding to cover costs owed to OPGs. These payments are critical, not only to meet our contractual obligations and avoid legal risk, but also to ensure the proper handling and safekeeping of evidence, which is vital to the justice system. Relying on temporary fixes like one-time transfers is no longer sustainable. The long-term goal is to build a stable budget that supports that accurately reflects these true costs at reflected in LAPD's contractual obligatory services.

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.

Supporting Performance Metrics

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

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

OPG Funding	Detail of Contractual Services Account – Department Support (AE7048)				
Actual	Actual	Actual	Actual	Actual	Estimated
FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
\$ 537,271	\$ 521,000	\$ 966,539	\$ 993,448	\$ 1,005,564	\$ 800,000
Over-budget?		+181.3%	+186.4%	+188.7%	+150.1%

LAPD has no control over the number of vehicles or the duration for which they remain on evidence hold, as these are determined by the criminal justice system. Dependence on this system makes future usage challenging to estimate, with no indication that liability will decrease.

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.*

Regardless of the level of funding allocated, the Department remains financially liable for costs associated with evidence holds and administrative errors, as these are inherent and unavoidable aspects of operational responsibility.

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

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

- ☐ Urgently House Angelenos
- ☒ Keep Angelenos Safe
- ☐ Make LA Shine
- ☐ Foster Opportunity
- ☐ Bolster Crisis Response
- ☐ Major Events
- ☐ Equity Focused Request
- ☐ Greenhouse gas (GHG) emissions reduction or climate change adaptation

2026-27 Budget Program Request

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request</u>
Police	General Administration and Support	7050	<u>Amount*</u> \$239,624

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.

☐ Continuation Request ☒ New Request or Expansion of Existing Services

The Los Angeles Police Department (LAPD/Department) requests to continue four resolution authorities (one Commander, one Lieutenant II, one Sergeant II, and one Police Officer III) and add funding for one new Sergeant II and eight new Police Officer III for the Major Events Group (MEG). The four resolution authorities were initially authorized in FY 2023-24 budget to establish the Strategic Planning Team – now 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 FIFA World Cup and the Games. After each designated event or incident, MEG oversees the after-action reporting and implementation of recommendations stemming from the Department's response. MEG is guided by the recommendations from the three Safe LA after-action reports (AARs) and operates in accordance with the social, municipal, and organizational values established by community stakeholders and City leadership.

Quantity During FY	Class Title	Class Code	Number of Months of Funding	Cost
Continuing for FY 2026-27				
1	Commander	2251	Included in hiring plan	
1	Lieutenant II	2232-2	Included in hiring plan	
1	Sergeant II	2227-2	Included in hiring plan	
1	Police Officer III	2214-3	Included in hiring plan	

New (funding only)				
1	Sergeant II	2227-1	12	\$50,520*
8	Police Officer III	2214-3	12	\$189,104*

*Represents incremental cost from the Wages and Count salary of Police Officer II.

The Department anticipates a continued need to fund these authorities through the conclusion of the Games and the related after-action reporting in 2029. The need for these positions will be evaluated annually.

FY 2026-27 (July 2026 – June 2027)

Continuation Request – (1) Commander, (1) Lieutenant II, (1) Sergeant II, (1) Police Officer III

- The **Commander** maintains the day-to-day oversight and leadership of MEG. The responsibilities of the Commander include:
 - o Working with Department entities to complete the Safe LA After-Action Report recommendations that have been assumed by MEG;
 - o Facilitating the early safety planning and cost-recovery efforts for designated large-scale events scheduled to take place in the City;
 - o Partnering with City and community stakeholders to integrate community voice into event planning;
 - o The National Special Security Event (NSSE) has been designated for Games 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 Investigations, and Federal Emergency Management Agency to establish security plans and procedures for the Games;
 - o Ensuring the Department's adherence to the objectives and timelines for the Games Safety and Security Plan, as determined by the Games Cooperative (Cooperative);
 - o Fulfilling any directives for the Department stemming from the Mayor's Games Cabinet;
 - o Reviewing and approving the reports, policies, and training plans developed by other members of MEG;
 - o Overseeing the completion of MEG's annual goals as detailed in the Expanded MEG Timeline (attached); and,
 - o Providing progress updates on the status of MEG plans and activities to the host committees, Cooperative, Board of Police Commissioners, City Council, and other relevant oversight bodies.
- The **Lieutenant II** is responsible for:
 - o Serving as the IMT Coordinator. In this role, the Lieutenant 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;

- o 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;
 - o Directly supervising 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;
 - o Working with Department and City entities to shepherd technology acquisitions that support large-scale incident responses and cost-recovery initiatives; and
 - o 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
 - Assigning tasks, monitoring the progress of projects, and reviewing all completed staff work prior to submission 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 LAPD 2025–26 Strategic Plan Milestones.
 - Maintaining a thorough understanding of Department policies, rules, and procedures, including office protocols and completed staff work guidelines.
- 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.

New Request – (1) *Sergeant II*, (8) *Police Officer III*

- The **Sergeant II** serves as MEG Supervisor of Venue Support Operations and will ensure effective management and consistency across all Games venues.
 - o This supervisor will provide direct oversight, quality control, and standardized procedures for all Police Officer IIIs, ensuring their work aligns with event objectives and operational protocols.
 - o 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 NSSE venue subcommittees (subcommittees) and MEG leadership.
- The eight **Police Officer IIIs** will serve in a pivotal role for the intricate planning and execution processes required for the eight designated sports 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 Games venue command support members whose primary expertise and value lie in strategic decision-making and oversight.

- Assigning a dedicated Police Officer III to each Games 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, NBC Universal, Dodgers Stadium, and UCLA are met with precision and efficiency.
- Moreover, it establishes a consistent standard of support across all 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 IIIs 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.

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

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's preparation for the Games. These conversations were to determine the steps needed to ensure the Department receives full cost recovery for event safety 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 \$2.27 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 a cost recovery agreement with the various event organizers. The table below shows the five-year payment schedule agreement reached for compensation. There is a reconciliation process at the end of the 100th show to true-up the total police costs and payments.

96 th Academy Awards (2024)	\$350,000
97 th Academy Awards (2025)	\$550,000
98 th Academy Awards (2026)	\$800,000
99 th Academy Awards (2027)	\$1,025,000
100 th Academy Awards (2028)	\$1,250,000

For FY 2026-27, MEG will continue its cost recovery partnership with the CAO with planned large-scale events including the 67th Grammy Awards. All other large-scale events brought to the City by the Los Angeles Sports and Entertainment Commission (LASEC) and any other events the CAO identifies as requiring a City safety services agreement will be handled accordingly.

Justification

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

1

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 and during the prior two fiscal years when personnel addressed MEG-related goals on an ancillary basis, MEG has achieved the following milestones:

- 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;
- Creating and overseeing the implementation of the City's safety plan for Super Bowl LVI and partnering with the CAO for cost recovery related to the victory parade;
- Preparing the preliminary cost estimates for Department services related to the 2026 FIFA World Cup;
- Collaborating with City representatives to draft the Memorandum of Understanding between the City of Los Angeles, Los Angeles 2028, and the Office of Emergency Services of the State of California;
- 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; and,
- Standing up four Department citywide IMTs for large-scale preplanned events and spontaneous incident responses.

MEG's management of the Department's 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.

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.

What are the 2026-27 goals of this request?

Plan for the Future – Meet the deadlines and objectives agreed upon by the Mayor's Games Cabinet, Cooperative, and federal partners overseeing the Games' NSSE training subcommittee. Coordinate with host committees tied to other events to determine and fulfill planning needs for the fiscal year.

Incorporate Community Voice – In partnership with LA Civil Rights, continue engaging community stakeholders in Games safety planning. Take steps to replicate that model with 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 – Codify the process for calculating full cost recovery and entering into agreements for safety services related to event delivery. Support with 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 or 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 the Safe LA AAR recommendations scheduled for 2026.

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.

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 Services Fund funding, subject to the availability of funding.

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 Cooperative, 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—resources that will simply not be available without dedicated MEG staffing. These limitations are compounded by competing priorities that demand immediate attention. The Department must focus on completing the Safe LA AAR recommendations. Furthermore, MEG has identified significant 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 FIFA World Cup 2026, further straining existing capacity.

In short, without the establishment of dedicated MEG positions, the Department will be unable to adequately prepare for the Games while also fulfilling its other 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
- ☒ Keep Angelenos Safe
- ☐ Make LA Shine
- ☐ Foster Opportunity
- ☐ Bolster Crisis Response
- ☒ Major Events
- ☐ Equity Focused Request
- ☐ Greenhouse gas (GHG) emissions reduction or climate change adaptation

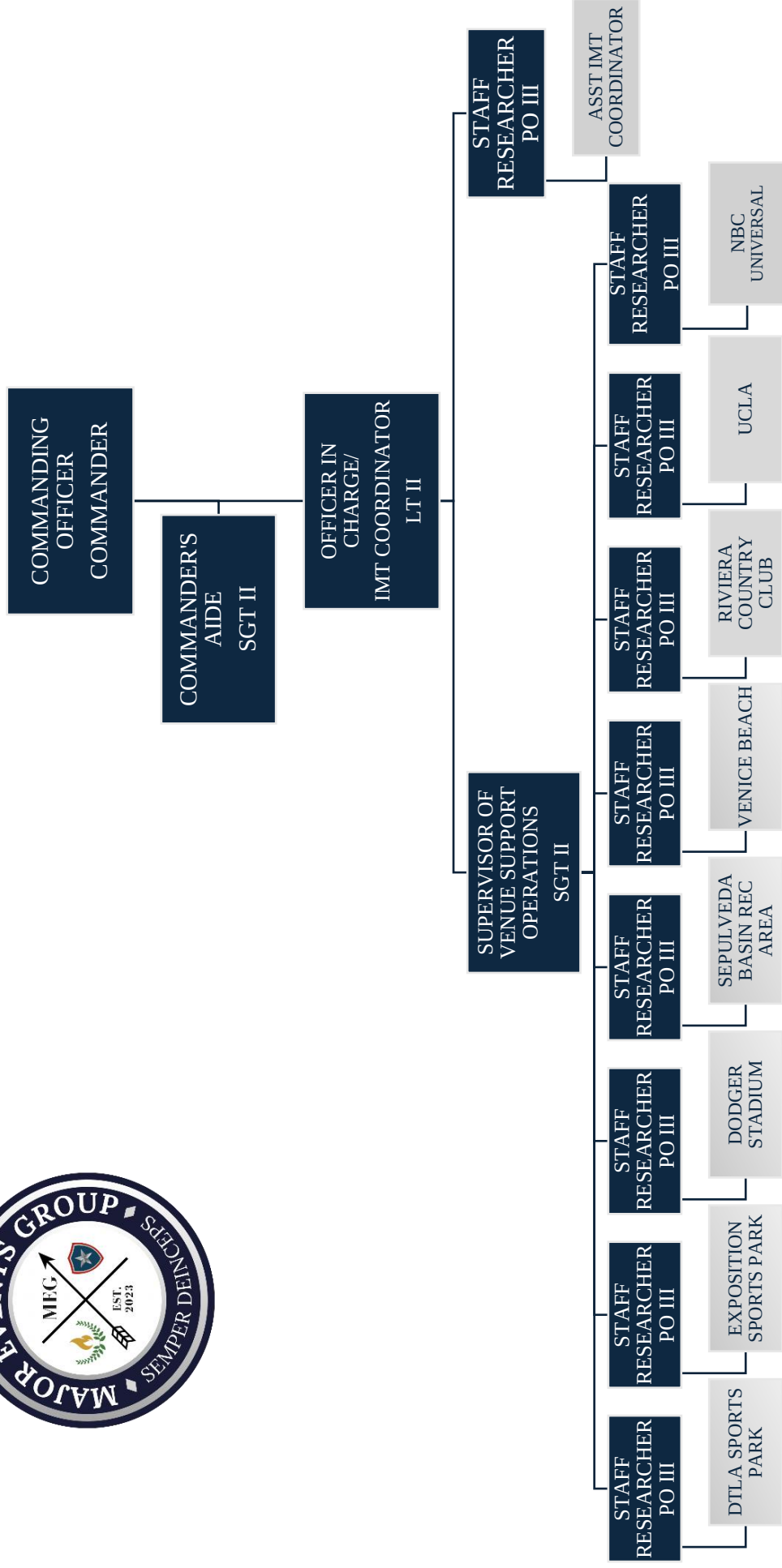
Please describe how this proposal will impact any of the areas indicated above.

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. FOD 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. Reverse 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 After-Action Report Academy Awards After-Action Report LA Marathon After-Action Report LA Dodgers Opening Day After-Action Report Kingdom Day Parade After-Action Report	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 Dodgers 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 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 patrol prior to the Games, including: vehicle screening; shadow support; 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					

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

Major Events Group Proposed Organization Chart



2026-27 Budget Program Request

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request</u>
Police	General Administration and Support	7050	<u>Amount*</u> \$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 ☒ New Request or Expansion of Existing Services

The Commission Investigation Division (CID), within 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 not only support the Responsible Hotel Ordinance (RHO) permits but also streamline and modernize the broader 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 budget, it remains a critical investment in long-term operational modernization.

The proposed portal will 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.

On August 19, 2025, the Board approved Request for Proposals (RFP) BPC #25-216 and transmitted the report to City Council. 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.

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?

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 Department 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.

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.

What are the 2026-27 goals of this request?

- 2 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 pay for all operating costs and result in full cost recovery.

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.

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 not only enhance and improve compliance with existing permits, but it will also allow CID to focus on the RHO. Implementation of the RHO is projected to increase CID's permit output, 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 also 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, both 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 reduce the need for an estimated 50-70 additional staff members (representing a 172% increase).

New York City has the closest comparable system in place 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

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

- ☐ Urgently House Angelenos
- ☒ Keep Angelenos Safe
- ☐ Make LA Shine
- ☐ Foster Opportunity
- ☐ Bolster Crisis Response
- ☐ Major Events
- ☐ Equity Focused Request
- ☐ Greenhouse gas (GHG) emissions reduction or climate change adaptation

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 make a decision on whether to offer vacancies to house persons experiencing homelessness.

2026-27 Budget Program Overview

Department Name

Police

Program Name

Internal Integrity and Standards
Enforcement

Program Code

7051

Purpose of Program / Background

This program provides oversight of the Department; helps ensure that sworn and civilian employees act with honesty, integrity, dignity, and respect towards 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 Investigative Support Section that consists of two Police Performance Auditors (PPA). Legislation enacted in 2019 (Senate Bill 1421/Skinner) requires that FID procure and produce records related to serious use of force incidences dating from the 1960s through today. Personnel from FID redact written reports, audio, and video to send to Risk Management and Legal Affairs Division for public release via the online portal, NextRequest.
- Since the inception of the program, FID has completed the following SB 1421 Media Requests:
 - Submitted 1,592 redacted documents;
 - Reviewed 9,806 photos in order to submit redacted photos in response to 27 NextRequests;
 - Submitted 191 redacted audio files in response to 50 NextRequests; and,
 - Submitted 289 redacted video files in response to 57 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.
 - Juvenile Diversion Database Audit
 - Professional Training and Perishable Skills Program Audit
 - Certificate of Release Audit
 - Firearm Qualification Standards Audit
 - Assembly Bill 481 Report
 - COMPSTAT Vehicular Manslaughter Special Review
 - Quarterly Pretext/Non-Pretext Inspection
 - Records & Identification Division Efficiency Assessment

Issues / Challenges

- Although the Department transitioned to cloud-based storage, the applications used to apply State-mandated redactions to releasable media require files to be stored locally on the end user's computer. This creates storage limitations and pushes the current hardware to the limit. Personnel rely on network speeds to download and upload large files which results in delays when completing assignments.
- FID is implementing the use of Microsoft Planner to develop digital workflows to increase efficiencies in processes. The implementation is hampered by the lack of storage capability in Sharepoint and internet speed/capabilities. FID would benefit from a dedicated server of its own to allow for the uploading of investigative summaries and storage of redacted records, Body Worn Video and Digital in Car Videos. The Department is facing over 20 writs that could escalate into lawsuits, potentially exposing the City to significant financial liability if not successfully resolved. There is also a need to digitize historical records to avoid the accidental loss or destruction of those records.
- FID currently has one fully trained PPA III handling media redactions, with a second PPA III focused on audits. A production bottleneck exists at the final stage, which can only be addressed by retaining and filling key civilian vacancies. There are no viable alternatives, such as outsourcing or automation, that would significantly improve output.
- Audit Division is struggling with keeping enough trained and certified civilian and sworn personnel to conduct audits, inspections, and special reviews.
- Four investigative teams within FID were restored during 2023-24. FID also implemented a Detective 1 loan program to increase the number of investigators available to respond to call outs for Categorical Use of Force (CUOF) incidents. Ongoing civilian staffing shortages are hindering the Department's ability to comply with legal mandates and fulfill public records requests, potentially undermining transparency.
- FID conducts CUOF investigations which are often high-profile and heavily scrutinized. Timely, accurate evaluation of video and forensic evidence is essential to maintaining public trust and demonstrating accountability. To support this, FID relies on Amped FIVE, Axon, and LEICA software; without license renewals, FID cannot process video evidence in a forensically sound manner defensible in court.

2026-27 Budget Program Request

Department:
Program Name:

Police
Internal Integrity and Standards Enforcement

2026-27 Baseline Program Data

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

103
405

Budget:

Account	Account Name	General Fund		Total All		Local Public	SLESF	Arts & Cultural	Cannabis	El Pueblo	Sewer	Special Fund	Special Fund	Special Fund	Special Fund J
		100	Special Funds	574	667	480	60E	737	760	XXX	XXX	XXX	XXX	XXX	XXX
TOTAL		\$ 8,544,300	\$ -												
001010	Salaries General	\$ 8,544,300	\$ -												
001012	Salaries - Sworn	\$ 50,197,476	\$ 50,197,476												
001070	Salaries As-Needed	\$ -	\$ -												
001090	Overtime General	\$ 105,592	\$ 105,592												
001092	Overtime Sworn	\$ 4,392,513	\$ 4,392,513												
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 Ed	\$ -	\$ -												
007340	Transportation Equipment	\$ -	\$ -												
TOTAL:		\$ 63,754,382	\$ 63,754,382												

Pension/Health (Add/Delete Rate): \$ 31,665,673

Applicable CAP rate:

Estimated Related Cost Reimbursement from SFs (CAP Rate):

BASE General Fund Revenue attributable to this Program:

2026-27 Program Budget Cost SUMMARY (Total all Sections Above)

Positions:
Baseline Data
ALL Requests

508
0

TOTAL

Direct Cost:

Baseline Data	General Fund		Total All		Local Public	SLESF	Arts & Cultural	Cannabis	El Pueblo	Sewer	Special Fund	Special Fund	Special Fund	Special Fund J
	100	Special Funds	574	667	480	60E	737	760	XXX	XXX	XXX	XXX	XXX	XXX
TOTAL	\$ 63,754,382	\$ 63,754,382												
TOTAL ALL REQUESTS	\$ -	\$ -												
TOTAL	\$ 63,754,382	\$ 63,754,382												

Pension/Health (Add/Delete Rate): \$ 31,665,673

Estimated Related Cost Reimbursement from SFs (CAP Rate):

Total General Fund Revenue:

\$ -

Net GF Cost (Budget - Revenue):

\$ 63,754,382

2026-27 Budget Program Overview

Department Name

Police

Program Name

Personnel and Training Support

Program Code

7047

Purpose of Program / Background

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

Milestones Already Achieved

- Critical Thinking Force Options (CTFO) and Mobile Field Force (MFF) training was developed to address Use of Force encounters involving persons armed with weapons other than firearms. CTFO training began in April 2022, over 1,600 Department employees have been trained since its implementation. MFF training has been continuous since September 2020; LAPD requires that the rank of Lieutenant and below attend this training every two years, while command staff and Metropolitan Division personnel must attend once a year. To address the Department's response to mass violence incidents and new concepts regarding crowd control development, the Multi-Assault Counter Terrorism Action Capabilities Course and training on less lethal force options have been provided to over 2,400 Department employees.
- LAPD implemented a Virtual Reality (VR) system at the Elysian Park Academy that integrates a Use of Force/De-escalation course. In addition, the VR system integrates with Police Science and Leadership, Supervisor School, Mental Health Intervention Training, Bicycle School, and the Field Training Officer Program. The Department projects that VR will be integrated into crowd control training for supervisors during summer 2026.
- A Civilian Leadership and Professional Development (CLPD) Cadre was established to develop and facilitate lunch hour training sessions for civilian employees. Employees have participated in virtual and in-person monthly sessions since CLPD's inception.

Issues / Challenges

- For Fiscal Year 2024-2025, sworn attrition outpaced hiring, 519 officers attrited compared to 438 new recruits hired. As of October 18, 2025, the Department currently has 8,646 officers deployed Citywide, including 14 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 2026 FIFA World Cup and the 2028 Olympic and Paralympic Games.

- Civilian hiring has been affected by a reduction in funding for the salaries account. Concerns about potential layoffs have led to increased attrition within the Department, resulting in a net loss of 100 employees since the beginning of the fiscal year. As of October 18, 2025, there were 2,537 civilian employees deployed. The loss of 248 positions this fiscal year puts the Department at risk due to the depletion of talent and expertise, with virtually zero opportunities to fill these vacancies.
- LAPD lacks sufficient dedicated resources, updated curricula, and the organizational structure to implement regular civilian training. Developing programs that measurably improve work product and support career advancement remains a significant challenge. To address this, CLPD collaborated with Training Bureau to secure funding for extended training sessions. Each full or half-day class, serving up to 55 participants, costs approximately \$6,000.
- The Department continues to face significant budgetary challenges. With rising manufacturer costs and increasing prices for materials and accessories, the financial strain is expected to intensify with regards to both lethal and less-lethal ammunition. Many types of ammunition are not covered under existing contracts, leaving Training Division vulnerable to market fluctuations and tariff-related price hikes.
- Although the Department is budgeted \$1 million annually for Firing Range Lead Removal, recent updates to Cal OSHA standards have significantly increased the scope and frequency of the required cleanings. These enhanced requirements, along with rising vendor costs, have driven up the overall expense of the lead removal services and this upward trend is expected to continue. Training Division needs additional funding in the lead removal budget line to ensure continued compliance with Cal OSHA regulations and protect employee health,

2026-27 Budget Program Request

Department: Police
Program Name: Personnel Training and Support

2026-27 Baseline Program Data

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

Budget:

Account	Account Name	TOTAL		General Fund		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
		\$		\$		\$											
001010	Salaries General	\$ 11,721,931		\$ 11,721,931		\$ -											
001012	Salaries - Sworn	\$ 64,940,598		\$ 64,940,598		\$ -											
001070	Salaries As-Needed	\$ 1,000,000		\$ 1,000,000		\$ -											
001090	Overtime General	\$ 135,736		\$ 135,736		\$ -											
001092	Overtime Sworn	\$ 11,231,025		\$ 11,231,025		\$ -											
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											
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	\$ 1,470,866		\$ 1,470,866		\$ -											
006020	Operating Supplies	\$ 149,878		\$ 149,878		\$ -											
007300	Furniture, Office, Tech Ed	\$ -		\$ -		\$ -											
007340	Transportation Equipment	\$ -		\$ -		\$ -											
TOTAL:		\$ 95,976,028		\$ 95,226,028		\$ 750,000		\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate): \$ 42,637,584

Applicable CAP rate:

Estimated Related Cost Reimbursement from SFs (CAP Rate):

BASE General Fund Revenue attributable to this Program:

Department:
Program Name:

Police
Personnel Training and Support

2026-27 Budget Program Request

Request A Name of Request:
Continued or New?

Sworn Recruitment
New Request or Expansion of Existing Service

Spread Position Counts by FTE by Source of Funds (Positions will default to General Fund 100 if not allocated to Special Funds)																																					
Positions: Workday Position 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					Local Public Safety					Arts & Cultural Facilities					Cannabis Regulations					El Pueblo								
									100	Special Funds	667	574	480	60E	737	760	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX			
								\$ -	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Budget:

Acct	Account Name	TOTAL	General Fund		Total All		Local Public		SLESF	Arts & Cultural		Cannabis	El Pueblo	Sewer	Special Fund		Special Fund J
			100		Special Funds	Safety	667	480		60E	737				760	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	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
003310	Transportation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
006010	Office and Admin	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
006020	Operating Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
XXXXXX	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
XXXXXX	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
XXXXXX	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL:		\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pension/Health (Add/Delete Rate): \$ -																	
Applicable CAP rate:																	
Estimated Related Cost Reimbursement from SFs (CAP Rate):																	
General Fund Revenue (Change): \$ -																	

Department:
Program Name:

Police
Personnel Training and Support

2026-27 Budget Program Request

Request B Name of Request:
Continued or New?

LAPD University
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	Total All Special Funds	100	0.00	574	667	480	60E	737
							\$ -	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	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
001010	Salaries General	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
001012	Salaries - Sworn	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
001070	Salaries As-Needed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
001090	Salaries Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
001100	Hiring Hall Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
001120	Benefits Hiring Hall	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
003040	Contractual Services	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
003310	Transportation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
006010	Office and Admin	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
006020	Operating Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
XXXXXX	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
XXXXXX	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
XXXXXX	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL:		\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate):

\$ -

Applicable CAP rate:

\$ -

Estimated Related Cost Reimbursement from SFs (CAP Rate):

\$ -

General Fund Revenue (Change):

\$ -

2026-27 Budget Program Request

Department:
Program Name:

Police
Personnel Training and Support

Request C Name of Request:
Continued or New?

Use of Force and De-escalation Training
New Request or Expansion of Existing Service

Positions:

Workday
Position
Number

Number of
Months
Funding
Requested

Reg. Sworn, Reso.
As-Needed, or
Hiring Hall

Salary Savings
Rate (%)

Wages &
Count Salary

Net Salary

Total All
Special Funds

Local Public
Safety

SLESF

Arts & Cultural
Facilities

Cannabis
Regulations

El Pueblo

Quantity	Class Title	Class Code	Reg. Sworn, Reso. As-Needed, or Hiring Hall	Salary Savings Rate (%)	Wages & Count Salary	Net Salary	100	667	480	60E	737	574	667	480	60E	737
						\$	-	-	-	-	0.00	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

Budget:

Acct	Account Name	TOTAL	General Fund 100	Total All Special Funds	Local Public Safety 574	SLESF 667	Arts & Cultural Facilities 480	Cannabis Regulations 60E	Special Fund G XXX	Special Fund H XXX	Special Fund I XXX	Special Fund J XXX
001010	Salaries General	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
001012	Salaries - Sworn	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
001070	Salaries As-Needed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
001090	Salaries Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
001100	Hiring Hall Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
001120	Benefits Hiring Hall	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
003040	Contractual Services	\$ 1,479,000	\$ 1,479,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
003310	Transportation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
006010	Office and Admin	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
006020	Operating Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
XXXXXX	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
XXXXXX	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
XXXXXX	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL:		\$ 1,479,000	\$ 1,479,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate):

\$ -

Applicable CAP rate:

Estimated Related Cost Reimbursement from SFs (CAP Rate):

General Fund Revenue (Change):

2026-27 Program Budget Cost SUMMARY (Total all Sections Above)

Positions:

Baseline Data
ALL Requests

742
0
742

Direct Cost:

Baseline Data	General Fund 100	Total All Special Funds	Local Public Safety 574	SLESF 667	Arts & Cultural Facilities 480	Cannabis Regulations 60E	Special Fund G XXX	Special Fund H XXX	Special Fund I XXX	Special Fund J XXX
TOTAL	\$ 95,976,028	\$ 95,226,028	\$ 750,000	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL ALL REQUESTS	\$ 1,929,000	\$ 1,929,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 97,905,028	\$ 97,155,028	\$ 750,000	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate):

\$ 42,637,584

Estimated Related Cost Reimbursement from SFs (CAP Rate):

Total General Fund Revenue:

\$ -

Net GF Cost (Budget - Revenue):

\$ 97,155,028

2026-27 Budget Program Request

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request Amount*</u>
Police	Personnel and Training Support	7047	\$200,000

Name/Description of Budget Request

Name: Sworn Recruitment

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

☐ Continuation Request ☒ New Request or Expansion of Existing Services

The Los Angeles Police Department (LAPD/Department) requests an increase of \$200,000 to its existing \$500,000 base funding for sworn recruitment, bringing the total funding to \$700,000. The Department contracts with the Very Good Creative Agency (VGCA) to develop and execute the Department's marketing strategy. The annual cost of the contract is \$600,000, and the Department also expends approximately \$100,000 for outreach and recruitment, for a total need of \$700,000.

The Department's \$500,000 base budget funding is currently in the Office and Administrative Account. The Department requests that \$400,000 of this funding be transferred to the Contractual Services Account, and the newly-requested \$200,000 be provided in the Contractual Services Account.

The Department proposes to use the funds as follows:

Outreach and Recruitment - \$100,000

- ***Travel and Remote Location Recruitment - \$20,000***
To meet our diversity goals, recruitment efforts must reach beyond the boundaries of Los Angeles, including travel to locations outside the State. Through ongoing research and outreach, the Department has identified several promising opportunities. These locations offer the potential to expand our reach and enhance our ability to attract highly qualified, diverse candidates.
- ***Host events and seminars - \$30,000***
Historically, law enforcement events like hiring seminars and job fairs attract a large pool of qualified and diverse candidates. This funding will allow recruiters to host events both in-house and at key locations such as college campuses, resource centers, and career fairs, thereby enhancing the Department's outreach and recruitment efforts.
- ***Supplies and materials for recruiting activities - \$40,000***
Covers LAPD-branded giveaways, candidate mentoring tools such as Zoom, filming equipment to expand social media presence, and promotional materials including flyers and

banners. These resources will strengthen recruitment efforts and enhance the Department's public image.

- **Candidate Assistance Program (CAP) and mentorship - \$10,000**

To provide additional mentoring capabilities for potential candidates and support candidates during the recruitment process.

Maintain an outside firm to perform focused marketing and campaigning - \$600,000

VGCA (Contract 145963) leads the development and execution of LAPD's marketing strategy. VGCA has conducted an extensive review of historical recruitment data, performed demographic studies and surveys, and applied the findings to design and implement a comprehensive marketing campaign. This strategy emphasizes attracting highly qualified candidates while strengthening diversity within law enforcement, ensuring outreach efforts are both effective and inclusive.

The contract with VGCA was executed in August 2024 and may be extended for up to three years, through August 2027, at an annual cost of \$600,000; details are discussed in Attachment B, [Statement of Work and Fee Schedule of C-145963](#). The \$200,000 funding request is required to meet the contractual obligation with VGGA.

Departmental Collaboration

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

Personnel Department

Justification

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

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.

Two pressing challenges facing LAPD are the difficulty in attracting new recruits and the ongoing attrition of the current sworn workforce. Negative public perception following the 2020 civil unrest and similar incidents, coupled with a subsequent hiring freeze, led to a sharp decline

in new hires. Like many law enforcement agencies nationwide, the Department now faces increased competition for a limited pool of qualified candidates. In response, the Department has adopted more ambitious hiring goals focused on diversity and supported by targeted incentives. A more diverse workforce is expected to broaden the applicant pool and strengthen public trust and confidence in the Department.

Efforts supported by this program will focus on enhancing the diversity of the police force to better reflect the race, gender, language, life experience, and cultural backgrounds of the communities we serve. Targeted recruitment and hiring initiatives will prioritize outreach to women, African American, and Asian American/Pacific Islander (AAPI) communities - groups currently underrepresented in recent hiring goals relative to the City's demographic composition.

What are the 2026-27 goals of this request?

RED's program focus will help realize the following:

1. Identify organizational recruitment needs to attract high-caliber candidates
2. Engage candidates through the entirety of the hiring process
3. Use technology to maintain relationship with candidates through the process
4. Increase the number of qualified candidates selected for the LAPD Academy

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

The Department's long-term goals of this request are to improve diversity, equity, and inclusivity throughout the Department to mirror the City's own diverse demographic. The additional funding for this program will support the implementation of recruitment strategies to meet the Department's hiring goals and prioritize first-rate, diverse candidates. The increased hiring will allow the Department to meet its workforce needs to ensure optimal operation and the ability to meet the needs of the City's growing population. Increased hiring will also allow the Department to prepare mobilization for upcoming large-scale events like the 2028 Olympic Games while performing the Department's necessary functions.

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 Services Fund funding, subject to availability.

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.*

RED's primary focus is to increase and maintain the Department's Academy-appointed candidates. As of 2025–26, the number of applicants has increased by 29% compared to the same period in 2024–25, and by 38% compared to 2023–24. Additionally, the number of

Personal History Statements submitted has risen by 7% compared to the same timeframe in the previous two fiscal years.

In 2024–25, a total of 438 certified police candidates were appointed to the Academy. Of those appointees, 96 were women (21.92%), 27 were African American (6.16%), and 33 were Asian American/Pacific Islander (7.53%). This represents a 6% increase in certified candidates. Given that the average applicant remains in the hiring process for 10–12 months, the current fiscal year is expected to more accurately reflect the impact of recent recruitment and marketing efforts.

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.*

Looking ahead to 2026–27, the Department seeks to further improve the diversity of its sworn personnel to better reflect the demographics of the City it serves. Achieving these targets will require funding to support key recruitment activities that expand the Department's reach to a broader pool of potential candidates. Additionally, this commitment is reflected in its efforts to improve past hiring metrics and meet upcoming goals of 13 classes of 40 recruits for a total of 520 recruits hired for the LAPD Academy:

- Continue relationship with VGCA marketing firm to perform focused marketing.
- Providing avenues for recruiters and mentors to proactively reach candidates.
- Investing in materials, supplies, and social media publicity.
- Allowing professional training for the development of Department staff.

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?*

Increased diversity hiring presents an opportunity for the Department to advance the goals of its Diversity, Equity, and Inclusion Plan. LAPD aims "to build and foster an organization committed to engaging the voices and respecting the humanity of all people." This commitment is reflected in its efforts to improve past recruitment metrics and meet upcoming goals: 8% African American, 12% Asian American/Pacific Islander, and 30% female recruits.

Diversifying the sworn workforce allows underrepresented communities and women to have a greater role in shaping the operations of an institution the public relies on. Tracking progress toward the 2026–27 goals reinforces accountability and signals the Department's commitment to lasting change, for both the communities it serves and its personnel.

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

N/A

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

- ☐ Urgently House Angelenos
- ☒ Keep Angelenos Safe
- ☐ Make LA Shine
- ☐ Foster Opportunity
- ☐ Bolster Crisis Response
- ☐ Major Events
- ☐ Equity Focused Request
- ☐ Greenhouse gas (GHG) emissions reduction or climate change adaptation

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

2026-27 Budget Program Request

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request</u>
Police	Personnel Training and Support	7047	<u>Amount*</u> \$250,000

Name/Description of Budget Request

Name: LAPD University Application

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

☐ Continuation Request ☒ New Request or Expansion of Existing Services

The Los Angeles Police Department (LAPD/Department) requests base budget funding of \$250,000 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 continued technical support that will allow the Department to deliver state-mandated training online efficiently and effectively.

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

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

1

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 measures 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. Having this tool is essential due to a smaller training workforce. The LAPDU will allow the Department to maximize its workforce with minimal disruptions to deployment while meeting mandates.

What are the 2026-27 goals of this request?

The 2026-27 goal for this request is to sustain the operation of the LAPDU application to deliver State and Department-mandated training. The LAPDU application is accessible to all sworn personnel and 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 sustain funding for Allogy software licenses that support the LAPDU application. This will enable ongoing delivery of both State and Department-required training to sworn staff without significantly reducing patrol availability.

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.

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 undergo continued education and training, mandating a minimum of 24 hours of continued professional training (CPT) every two years, of which 18 hours are in the perishable skills program (PSP). In addition, California has enacted legislation (SB230) that requires regular and periodic training regarding Use-of-Force/De-Escalation. The key metric for LAPDU is tracking completed PSP and CPT credits.

Over the span of four years, 33,049 training courses have been completed through LAPDU. Of the courses completed since 2020, approximately 105,402 hours of PSP and 137,620 hours of CPT meet the continued education and training requirements.

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

Beyond the training mandated by the Commission on POST, the LAPD also has its own set of Departmental training requirements. Consequently, diverse training platforms are required. Online training is accessible by all sworn personnel at any time and allows officers to complete training while minimizing the impact on daily operations.

Should funding to support this request not be provided, employees will revert to previous in-person training methods. This would require employees working evening and graveyard shifts to adjust their schedules to attend in-person training during the day. As a result, personnel will be needed for backfill, most likely on an overtime basis, or deployment will be impacted with reduced patrol vehicles in the field for that day. This method of training can result in significant overtime, far exceeding the requested funding of \$250,000.

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

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

- ☐ Urgently House Angelenos
- ☒ Keep Angelenos Safe
- ☐ Make LA Shine
- ☐ Foster Opportunity
- ☐ Bolster Crisis Response
- ☐ Major Events
- ☐ Equity Focused Request
- ☐ Greenhouse gas (GHG) emissions reduction or climate change adaptation

This request aligns with the Racial Equity/Gender Equity Action Plan. By sustaining the LAPDU application, the City ensures ongoing delivery of both State and Department-mandated training. Refresher training in Use-of-Force/De-Escalation and Implicit Bias will strengthen officers' ability to navigate high-intensity encounters with the public and ensure their actions are consistent with constitutional standards governing stops, searches, and arrests.

2025-26 Budget Program Request

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request Amount*</u>
Police	Personnel Training and Support	7047	\$1,479,000

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.

☐ Continuation Request ☒ New Request or Expansion of Existing Services

The Los Angeles Police Department (LAPD/Department) requests ongoing funding to retain a contractor for continued delivery of use-of-force and de-escalation training to officers. The State of California 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, which is set to expire 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 have been completed. Two of the courses qualify for Perishable Skills Program (PSP) credit, and all four count toward 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 current grant and agreement with Performa (C-144779) expire at the end of 2025. Performa has offered to continue providing the four POST courses, along with an additional five legislatively mandated courses, for \$1,479,000 per year.

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

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.

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 eliminating reporting discrepancies.

What are the 2026-27 goals of this request?

Compliance with POST and legislatively mandated training requirements.

2

What are the long-term goals of this request?

A reliable platform to complete mandated and compliance reporting.

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 Services Fund funding, subject to the availability of funding.

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.*

Training metrics can be tracked through an embedded learning management system, allowing for instant access to course progress and reporting.

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

The efficiency of the Performa platform reduces the need for live instruction, enabling officers to complete required training without being removed from field operations.

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

Performa offers courses on topics including 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 Department subject matter experts, these courses have been made available for review by the Police Commission.

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

- ☐ Urgently House Angelenos
- ☒ Keep Angelenos Safe
- ☐ Make LA Shine
- ☐ Foster Opportunity
- ☐ Bolster Crisis Response
- ☐ Major Events
- ☐ Equity Focused Request
- ☐ Greenhouse gas (GHG) emissions reduction or climate change adaptation

2026-27 Budget Program Overview

Department Name

Police

Program Name

Specialized Enforcement &
Protection

Program Code

7006

Purpose of Program / Background

This program enhances public safety by deploying specialized divisions and resources, such as Air Support, Mounted Units, SWAT, and Security Services, to suppress crime and protect City facilities and individuals. It also includes transit security services provided under contract with the Los Angeles County Metropolitan Transportation Authority, ensuring coverage on bus and rail lines throughout the City.

Milestones Already Achieved

- Air Support Division (ASD) responded to 34,342 calls for service during calendar year 2024, demonstrating its critical role as a force multiplier for patrol operations. Of these, ASD was first at scene in 6,445 incidents, providing immediate aerial support, and coordination during critical moments.
- ASD observed 23 fires, providing early notification to responding fire units and contributing to the rapid mitigation of potential hazards. This responsiveness demonstrates ASD's impact on public safety operations, its support for field personnel, and its dedication to protecting the residents of Los Angeles.
- Emergency Service Division (ESD) and Metropolitan Division (Metro) personnel coordinated efforts with federal, State and regional partners and resources to conduct *Securing the Cities* full-scale radiological safety sweeps for bombs and other potential terrorist activities.
- Metro's Crime Impact Team partnered with the Bureau of Alcohol, Tobacco, Firearms and Explosives to reduce the number of firearms and ghost guns.
- Security Services Division (SECSD) worked with CelPlan to upgrade, replace, and install security technology and cameras at Mount Lee Communications and near the Mayor's Office, at City Hall allowing constant security monitoring from fixed posts.

Issues / Challenges

- Many of ASD's older helicopters now spend more time in maintenance than in service, forcing newer aircraft to fly more often and accumulate wear at an accelerated pace. Due to budget constraints, five of ASD's 17 helicopters have exceeded the recommended replacement cycle, increasing maintenance costs, reducing availability, and raising the risk of mechanical issues.
- The SECSD commanding officer maintains oversight responsibility of the professional security services for the Department. SECSD works with seven companies to provide security services and oversees 180+ contracted security officers on a weekly basis. SECSD shares these

contracts with 20+ City departments and Council Districts that require security services for locations Citywide. With rising safety concerns in and around City facilities and a sharp increase in service requests, SECSD is struggling to effectively manage a contract that has grown by over 350 percent and now totals \$35 million.

- SECSD is experiencing persistent attrition in the Security Officer classification, resulting in a 43 percent vacancy rate. This shortage makes it difficult to maintain minimum staffing levels and requires the use of overtime and contract security officers to meet operational needs.

Department:
Program Name:

Police
Specialized Enforcement and Protection

2026-27 Budget Program Request

2026-27 Baseline Program Data

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

143
553

Budget:

Account	Account Name	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
001010	Salaries General	\$ 12,132,192	\$ 10,760,062	\$ 1,372,130						\$ 1,372,130				
001012	Salaries - Sworn	\$ 79,627,636	\$ 79,627,636	\$ -										
001070	Salaries As-Needed	\$ 2,879,884	\$ 2,550,659	\$ 329,225						\$ 329,225				
001090	Overtime General	\$ 1,968,192	\$ 1,919,682	\$ 48,510						\$ 48,510				
001092	Overtime Sworn	\$ 9,107,924	\$ 8,656,916	\$ 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	\$ 9,208,257	\$ 6,994,399	\$ 2,213,858			\$ 1,188,802		\$ 979,000	\$ 46,056				
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:		\$ 117,029,895	\$ 112,615,164	\$ 4,414,731	\$ -	\$ -	\$ 1,188,802	\$ 451,008	\$ 979,000	\$ 1,795,921	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate):

\$ 47,401,742

Applicable CAP rate:

Estimated Related Cost Reimbursement from SFs (CAP Rate):

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

BASE General Fund Revenue attributable to this Program:

2026-27 Budget Program Request

Department:
Program Name:

Police
Specialized Enforcement and Protection

Request A Name of Request:
Continued or New?

Contract Security
New Request or Expansion of Existing Service

Positions:		Number of Months Funding Requested										General Fund					Safety					SLESF		Facilities		Regulations		El Pueblo	
Workday Position Number	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	Total All Special Funds					574	667	480	60E	737												
								100	0.00	0.00	0.00	0.00																	
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Budget:

Acct	Account Name	TOTAL	General Fund 100	Total All Special Funds	Local Public Safety 574	SLESF 667	Arts & Cultural Facilities 480	Cannabis Regulations 60E	Special Fund H XXX	Special Fund I XXX	Special Fund J XXX
001010	Salaries General	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
001012	Salaries - Sworn	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
001070	Salaries As-Needed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
001090	Overline General	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
001092	Overtime Sworn	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
001095	Accumulated Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
003040	Contractual Services	\$ 2,556,395	\$ 1,489,682	\$ 1,066,713			\$ 17,426				
003310	Transportation	\$ -	\$ -	\$ -							
006010	Office and Admin	\$ -	\$ -	\$ -							
006020	Operating Supplies	\$ -	\$ -	\$ -							
XXXXXX	Other	\$ -	\$ -	\$ -							
XXXXXX	Other	\$ -	\$ -	\$ -							
XXXXXX	Other	\$ -	\$ -	\$ -							
TOTAL:		\$ 2,556,395	\$ 1,489,682	\$ 1,066,713	\$ -	\$ -	\$ 17,426	\$ -	\$ -	\$ -	\$ -
							\$ 67,782	\$ -	\$ -	\$ -	\$ -
							\$ 981,505				

Pension/Health (Add/Delete Rate):

Applicable CAP rate:

Estimated Related Cost Reimbursement from SFs (CAP Rate):

General Fund Revenue (Change):

Department:
Program Name:

Police
Specialized Enforcement and Protection

2026-27 Budget Program Request

Los Angeles County Metropolitan Transportation Authority Contract
Continuation Request

Request B Name of Request:
Continued or New?

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	Total All Special Funds	Local Public Safety	SLESF	Arts & Cultural Facilities	Cannabis Regulations	El Pueblo
P156970	1	Equipment Mechanic	3711-5	Civ-Reso	\$ 100,324	0.0%	12	\$ 100,324	1.00	0.00			60E	737
P156971	1	Equipment Mechanic	3711-5	Civ-Reso	\$ 100,324	0.0%	12	\$ 100,324	1.00	0.00				
P156972	1	Senior Equipment Mechanic	3712-5	Civ-Reso	\$ 100,324	0.0%	12	\$ 100,324	1.00	0.00				
P022806	1	Secretary	1116-0	Civ-Reso	\$ 100,324	0.0%	12	\$ 100,324	1.00	0.00				
P000556	1	Executive Admin Assistant II	1117-2	Civ-Reso	\$ 119,907	0.0%	12	\$ 119,907	1.00	0.00				
P070828	1	Senior Management Analyst I	9171-1	Civ-Reso	\$ 100,324	0.0%	12	\$ 100,324	1.00	0.00				
P030715	1	Administrative Clerk	1358-0	Civ-Reso	\$ 100,324	0.0%	12	\$ 100,324	1.00	0.00				
P070829	1	Administrative Clerk	1358-0	Civ-Reso	\$ 100,324	0.0%	12	\$ 100,324	1.00	0.00				
P026346	1	Administrative Clerk	1358-0	Civ-Reso	\$ 100,324	0.0%	12	\$ 100,324	1.00	0.00				
P022289	1	Administrative Clerk	1358-0	Civ-Reso	\$ 100,324	0.0%	12	\$ 100,324	1.00	0.00				
P024270	1	Crime and Intelligence Analyst II	2236-2	Civ-Reso	\$ 100,324	0.0%	12	\$ 100,324	1.00	0.00				
P031228	1	Management Analyst	9184-0	Civ-Reso	\$ 100,324	0.0%	12	\$ 100,324	1.00	0.00				
P072865	1	Senior Administrative Clerk	1368-0	Civ-Reso	\$ 100,324	0.0%	12	\$ 100,324	1.00	0.00				
P022074	1	Secretary	1116-0	Civ-Reso	\$ 100,324	0.0%	12	\$ 100,324	1.00	0.00				
P030843	1	Crime and Intelligence Analyst I	2236-1	Civ-Reso	\$ 100,324	0.0%	12	\$ 100,324	1.00	0.00				
P024572	1	Management Analyst	9184-0	Civ-Reso	\$ 100,324	0.0%	12	\$ 100,324	1.00	0.00				
P149418	1	Management Analyst	9184-0	Civ-Reso	\$ 100,324	0.0%	12	\$ 100,324	1.00	0.00				
P031708	1	Senior Administrative Clerk	1368-0	Civ-Reso	\$ 100,324	0.0%	12	\$ 100,324	1.00	0.00				
P027373	1	Administrative Clerk	1358-0	Civ-Reso	\$ 100,324	0.0%	12	\$ 100,324	1.00	0.00				
P149429	1	Administrative Clerk	1358-0	Civ-Reso	\$ 100,324	0.0%	12	\$ 100,324	1.00	0.00				
P149430	1	Crime and Intelligence Analyst I	2236-1	Civ-Reso	\$ 100,324	0.0%	12	\$ 100,324	1.00	0.00				
P072860	1	Senior Administrative Clerk	1368-0	Civ-Reso	\$ 100,324	0.0%	12	\$ 100,324	1.00	0.00				
P033944	1	Police Deputy Chief I	2262-1	Sworn-Reso	\$ 363,346	0.0%	12	\$ 363,346	1.00	0.00				
P031862	1	Police Lieutenant II	2232-2	Sworn-Reso	\$ 164,134	0.0%	12	\$ 164,134	1.00	0.00				
P070617	1	Police Commander	2251-0	Sworn-Reso	\$ 164,134	0.0%	12	\$ 164,134	1.00	0.00				
P033465	1	Police Sergeant II	2227-2	Sworn-Reso	\$ 164,134	0.0%	12	\$ 164,134	1.00	0.00				
P070618	1	Police Captain III	2244-3	Sworn-Reso	\$ 164,134	0.0%	12	\$ 164,134	1.00	0.00				
P033786	1	Police Lieutenant II	2232-2	Sworn-Reso	\$ 164,134	0.0%	12	\$ 164,134	1.00	0.00				
P156973	1	Police Lieutenant II	2232-2	Sworn-Reso	\$ 164,134	0.0%	12	\$ 164,134	1.00	0.00				
P031903	1	Police Lieutenant I	2232-1	Sworn-Reso	\$ 164,134	0.0%	12	\$ 164,134	1.00	0.00				
P023097	1	Police Lieutenant I	2232-1	Sworn-Reso	\$ 164,134	0.0%	12	\$ 164,134	1.00	0.00				
P029716	1	Police Lieutenant I	2232-1	Sworn-Reso	\$ 164,134	0.0%	12	\$ 164,134	1.00	0.00				
P031727	1	Police Detective III	2223-3	Sworn-Reso	\$ 164,134	0.0%	12	\$ 164,134	1.00	0.00				
P030389	1	Police Detective I	2223-1	Sworn-Reso	\$ 164,134	0.0%	12	\$ 164,134	1.00	0.00				
P025156	1	Police Detective I	2223-1	Sworn-Reso	\$ 164,134	0.0%	12	\$ 164,134	1.00	0.00				
P021328	1	Police Sergeant II	2227-2	Sworn-Reso	\$ 164,134	0.0%	12	\$ 164,134	1.00	0.00				
P031934	1	Police Sergeant II	2227-2	Sworn-Reso	\$ 164,134	0.0%	12	\$ 164,134	1.00	0.00				
P021496	1	Police Sergeant II	2227-2	Sworn-Reso	\$ 164,134	0.0%	12	\$ 164,134	1.00	0.00				
P029400	1	Police Sergeant II	2227-2	Sworn-Reso	\$ 164,134	0.0%	12	\$ 164,134	1.00	0.00				
P023352	1	Police Sergeant II	2227-2	Sworn-Reso	\$ 164,134	0.0%	12	\$ 164,134	1.00	0.00				
P149440	1	Police Sergeant II	2227-2	Sworn-Reso	\$ 164,134	0.0%	12	\$ 164,134	1.00	0.00				
P024980	1	Police Sergeant II	2227-2	Sworn-Reso	\$ 164,134	0.0%	12	\$ 164,134	1.00	0.00				
P161962	1	Police Sergeant II	2227-2	Sworn-Reso	\$ 164,134	0.0%	12	\$ 164,134	1.00	0.00				
P161963	1	Police Sergeant II	2227-2	Sworn-Reso	\$ 164,134	0.0%	12	\$ 164,134	1.00	0.00				
P161964	1	Police Sergeant II	2227-2	Sworn-Reso	\$ 164,134	0.0%	12	\$ 164,134	1.00	0.00				
P161965	1	Police Sergeant II	2227-2	Sworn-Reso	\$ 164,134	0.0%	12	\$ 164,134	1.00	0.00				
P034113	1	Police Sergeant I	2227-1	Sworn-Reso	\$ 164,134	0.0%	12	\$ 164,134	1.00	0.00				
P020698	1	Police Sergeant I	2227-1	Sworn-Reso	\$ 164,134	0.0%	12	\$ 164,134	1.00	0.00				
P021087	1	Police Sergeant I	2227-1	Sworn-Reso	\$ 164,134	0.0%	12	\$ 164,134	1.00	0.00				
P021101	1	Police Sergeant I	2227-1	Sworn-Reso	\$ 164,134	0.0%	12	\$ 164,134	1.00	0.00				
P021253	1	Police Sergeant I	2227-1	Sworn-Reso	\$ 164,134	0.0%	12	\$ 164,134	1.00	0.00				
P022329	1	Police Sergeant I	2227-1	Sworn-Reso	\$ 164,134	0.0%	12	\$ 164,134	1.00	0.00				
P022545	1	Police Sergeant I	2227-1	Sworn-Reso	\$ 164,134	0.0%	12	\$ 164,134	1.00	0.00				

Department: Police
Program Name: Specialized Enforcement and Protection

0.00

2026-27 Budget Program Request

Department:
Program Name:

Police
Specialized Enforcement and Protection

Budget:

Acct	Account Name	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
001010	Salaries General	\$ 2,226,715	\$ 2,226,715	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
001012	Salaries - Sworn	\$ 15,627,811	\$ 15,627,811	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
001070	Salaries As-Needed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
001090	Overtime General	\$ 1,748,983	\$ 1,748,983	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
001092	Overtime Sworn	\$ 77,835,999	\$ 77,835,999	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
001095	Accumulated Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
002120	Printing and Binding	\$ 11,025	\$ 11,025	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
002130	Travel	\$ 8,343	\$ 8,343	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
003040	Contractual Schedule	\$ 111,573	\$ 111,573	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
003090	Field Equipment	\$ 131,950	\$ 131,950	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
003090	Field Equipment	\$ 131,950	\$ 131,950	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
006010	Office and Admin	\$ 59,260	\$ 59,260	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
006020	Operating Supplies	\$ 14,032	\$ 14,032	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL: \$ 97,907,641		\$ 97,907,641	\$ 97,907,641	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate):

\$ 8,819,552

Applicable CAP rate:

Estimated Related Cost Reimbursement from SFs (CAP Rate):

\$

General Fund Revenue (Change):

Request C Name of Request:

Continued or New?

Replacement Bomb Detection K-9 Vehicles - LAWA funded

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	Local Public Safety	Arts & Cultural Facilities	Cannabis Regulations	El Pueblo	Sewer Operations	Special Fund G	Special Fund H	Special Fund I	Special Fund J
0	TOTALS						\$ -	100	574	480	60E	737	760	XXX	XXX	XXX	XXX
							\$ -	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							\$ -	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							\$ -	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							\$ -	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Budget:

Acct	Account Name	TOTAL	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
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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
007340	Transportation Equipment	\$ 643,810	\$ 643,810	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
XXXXXX	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
XXXXXX	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL: \$ 643,810		\$ 643,810	\$ 643,810	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate):

\$ -

Applicable CAP rate:

Estimated Related Cost Reimbursement from SFs (CAP Rate):

\$

General Fund Revenue (Change):

\$

Department:
Program Name:

2026-27 Budget Program Request

Police
Specialized Enforcement and Protection

2026-27 Program Budget Cost SUMMARY (Total all Sections Above)

Positions:

Baseline Data
ALL Requests

696
116
812

TOTAL

Direct Cost:

Baseline Data												
TOTAL ALL REQUESTS	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
	\$ 117,029,895	\$ 112,615,164	\$ 4,414,731	\$ -	\$ -	\$ 1,188,802	\$ 451,008	\$ 979,000	\$ 1,795,921	\$ -	\$ -	\$ -
	\$ 101,107,846	\$ 100,041,133	\$ 1,066,713	\$ -	\$ -	\$ 17,426	\$ -	\$ 67,782	\$ 981,505	\$ -	\$ -	\$ -
TOTAL	\$ 218,137,741	\$ 212,656,297	\$ 5,481,444	\$ -	\$ -	\$ 1,206,228	\$ 451,008	\$ 1,046,782	\$ 2,777,426	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate): \$ 56,221,294
Estimated Related Cost Reimbursement from SFs (CAP Rate):

Total General Fund Revenue: \$ -
Net GF Cost (Budget - Revenue): \$ 212,656,297

2026-27 Budget Program Request

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request Amount*</u>
Police	Specialized Enforcement and Protection	7006	\$2,556,395

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 ☒ 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 \$2,556,395 from \$7,065,591 to \$9,621,986 as follows:

Category	Actuals 2024-25	Adopted 2025-26 ²	Projected 2025-26	Projected 2026-27
Total City General Fund Locations ¹	\$4,850,851	\$4,851,733	\$6,255,133	\$6,115,739
Hours	126,366		157,433	131,848
Civic Center Footbeat				\$225,676
Hours				4,992
Cultural Affairs	\$1,168,475	\$1,188,802	\$1,204,632	\$1,206,228
Hours	33,835		34,622	33,835
El Pueblo	\$942,597	\$979,000	\$977,778	\$1,046,782
Hours	28,167		29,363	29,363
LA Sanitation	\$847,587	\$46,056	\$924,096	\$1,027,561
Hours	26,771		28,823	28,823
Total:	\$7,809,510	\$7,065,591	\$9,361,639	\$9,621,986

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, 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.

The projections for 2025-26 maintain the same base level of contract security hours as 2024-25, plus additional hours incorporated into the budget for supervisors, while accounting for the increased costs associated with the annual living wage ordinance. Projections for 2026-27 anticipate an annual living wage increase based on the historical average increase per year.

SECSO is responsible for providing a safe and secure environment in the Civic Center Complex area for the hundreds of City employees who work there, as well as visitors and vendors who visit daily. SECSO had the ability to deploy a two-officer team to conduct foot beat patrols in the complex area during business workdays. With the recent attrition of security and sworn personnel, SECSO will deploy contract security guards as a replacement for high visibility and uniformed presence on the street levels, underground parking levels and stairwells. Additionally, the guards can clear parking areas and stairs as necessary, provide escorts, if requested, and respond to calls as back-up as available. The annual cost would be approximately \$225,676.

In addition to the increased General Fund allocation for contract security, we are requesting a realignment of Sewer Construction and Maintenance funding from the Salaries Account to the Contractual Services Account to better align with the Department's usage and support for the Bureau of Sanitation.

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.

1

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.

Currently, the division has 114 Security Officer positions, with 50 vacancies, representing a 44 percent vacancy rate. This shortage makes it challenging to hire enough officers to meet demand, creating an urgent need to rely on contract security services to fulfill contractual obligations and backfill assignments. Unlike a patrol division, SECSO does not have the flexibility to forgo post assignments; when an assignment is mandated, it must be staffed by an officer. And with our personnel shortages, to utilize contract security is a normal necessity.

What are the 2026-27 goals of this request?

The goals for this request in 2026-27 are to fulfill our Charter, Administrative Code, and contractual obligations during a time when the Department is facing significant understaffing.

2

What are the long-term goals of this request?

Goal 1 – Protect Los Angeles: 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.

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

3

The Department's base budget for Contract Security services is partially funded by the Department of Cultural Affairs (2025-26 Budget \$1,188,802), El Pueblo (2025-26 Budget \$979,000), and LA Sanitation (2025-26 Budget \$46,056). 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).

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:** 205,139 hours (continued increase in demand)
- **2025-26:** 253,842 hours (projected based on data through October)

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

The average number of annual contract security guard hours over the past six years is 178,887. The increase in the past two years reflects the Department's challenges in maintaining a sufficient number of Security Officers. As a result, there has been a greater reliance on contract security services to meet contractual obligations and address growing demand. This estimate does not include the anticipated attrition of Security Officers.

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

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

- ☐ Urgently House Angelenos
- ☒ Keep Angelenos Safe
- ☐ Make LA Shine
- ☐ Foster Opportunity
- ☐ Bolster Crisis Response
- ☐ Major Events
- ☐ Equity Focused Request
- ☐ Greenhouse gas (GHG) emissions reduction or climate change adaptation

2026-27 Budget Program Request

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request Amount*</u>
Police	Specialized Enforcement & Protection	7006	\$97,907,641

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.

☒ 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 (LACMTA Contract, City Contract No. C-129255) for transit law enforcement services beginning March 1, 2017 and ending June 30, 2022. In December 2021, the LACMTA Board of Directors (Board) authorized the negotiation and execution of two six-month extensions. The contract was extended by three years, from July 1, 2022 through June 30, 2025 via the Sixth, the Seventh, the Eighth and the Ninth Contract Amendments. The Tenth agreement for the period July 1, 2025 to June 30, 2026 was approved by City Council and Mayor on October 10, 2025 (C.F. 16-0358-S1).

The proposed funding and personnel are essential for the Department to efficiently carry out the necessary duties and operations aligned with the expected scope of the agreement with LACMTA for 2026-27. 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. LAPD's Transit Services Group is in discussions with Beverly Hills PD about potentially taking over law enforcement responsibilities at the two Metro stations in Beverly Hills. If this transition occurs, it further highlights the need for adequate resources to maintain seamless coverage and operational readiness.

A. EXTENDED LACMTA CONTRACT: \$97.9M

The Department requests to continue resolution authority and salary funding for 115 positions:

CONTINUED POSITIONS*	2026-27
Administrative Clerk	6
CIAN I	2
CIAN II	1
Captain III	1
Commander	1

Deputy Chief	1
Detective I	2
Detective III	1
Executive Administrative Assistant	1
Lieutenant I	3
Lieutenant II	2
Management Analyst	3
Police Officer II	14
Police Officer II+1	8
Police Officer III	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
Sr Administrative Clerk	3
Sr Management Analyst I	1
Sr Equipment Mechanic	1
Equipment Mechanic	2
Total Authorized Positions	115

*Includes Canine Team Personnel – 1 supervisor and 6 Canine Units

The Department and LACMTA reassessed their transit police projects and strategies during the extension period and determined that the following position are no longer required:

POSITION NOT CONTINUED	2026-27
Police Officer III+3	1

In light of transit expansion system's expansion and to fulfill possible contractual obligations described in Sections B and C below, we request additional salary funding and resolution authority for the following position for Transit Services Bureau (TSB), one Lieutenant II:

NEW POSITION	2026-27
Lieutenant II	1

We request sworn overtime funding to cover contract-related police activities during the regular nine-hour rail or bus line shifts, as well as 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.

In addition to full-time salary and overtime funds, equipment and expense funding is also requested to maintain TSB's fleet of police vehicles and furnish materials and supplies essential to TSB's operational, support, and outreach functions.

The creation of the Canine Bomb Unit under the previous contract (C-129255) allowed LAPD to provide more comprehensive police services along the LACMTA bus and rail lines within the City. The Department therefore requests funding to cover costs associated with the Canine Bomb Unit operations in the current contract.

In addition to salaries, funding is required for the canine team's ongoing certification requirements. Funds will be used to obtain supplies for certified canines, the maintenance of their health and wellness (installation of TSA-approved kennels, dog food, grooming, veterinary checks), ongoing certification (training, associated travel, training materials including explosives), and overtime activities by the team.

Sworn overtime for canine bomb personnel includes MOU 24-mandated overtime for standby, premium pay, pet care, and maintenance bonuses as well as operational and administrative overtime.

EXTENDED CONTRACT **	2026-27
1010 SALARIES: GENERAL	\$2,226,715
1012 SALARIES: SWORN	\$15,627,811
1090 OVERTIME, GENERAL	\$1,748,983
1092 OVERTIME, SWORN	\$77,835,999
2120 PRINTING SERVICES	\$11,025
2130 TRAINING & TRAVEL	\$8,343
3040 CONTRACTUAL SERVICES	\$111,573
3090 VEHICLE MAINTENANCE	\$131,950
6010 OFFICE & ADMINISTRATIVE	\$59,260
6020 OPERATING SUPPLIES	\$14,032
TOTAL	\$97,907,641

** 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):

Purple (D) Line Extension rail project will provide a transportation alternative from downtown Los Angeles to Westwood, including two stops in Beverly Hills: Wilshire/La Cienega Station and Beverly Drive Station. 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 within the City of Beverly Hills. The first section stretches from Wilshire/Western in Los Angeles to the Wilshire/La Cienega Station. This section is under construction and is scheduled for completion in early 2026. The second section will extend the subway from Wilshire/La Cienega to Century City, including the Beverly Dr Station, and is also under construction.

The Wilshire/La Cienega Station and Beverly Drive Station will require an operational detail as follows:

Overtime (Three Watches) - Each watch will be deployed with:

- One supervisor and two officers – responsible for answering calls for service, completing crime reports, providing public information, serving as a visible crime deterrent, and assisting Metro security officers with closures of the Purple (D) Line platform.
- The total overtime personnel will consist of three supervisors and six officers working across a 24-hour period.

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.

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 2026-27 goals of this request?

As contractors, 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 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 new stations to serve the Crenshaw District, Inglewood, Westchester, surrounding areas, which include stations to directly connect the now A (Blue) line to the 7th Street/Metro Center station. It is anticipated to expand further with seven new stations to the existing D (Purple) Line to provide access to the Westside. This request enables LAPD to serve the LACMTA transit system as it continues to expand throughout the life of the contract.

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 2026-27 costs (with CAP 42) would be \$131.5 million, which is made up of \$98.2 million in direct costs requested here and \$33.3 million in indirect costs. It should be noted, however, that revenue is on a reimbursement basis and is subject to approval of an up-to-date contract. The Department's revenue projection for 2026-27 reflects \$101.2 million of the \$131.5 million in the 2026-27 costs for LACMTA and represents reimbursements for costs incurred for 10 out of 13 deployment periods. The reimbursement for the other two deployment periods will be received the following year.

The Department's 2026-27 revenue projection includes \$33.2 million in reimbursements for costs incurred from the prior year, bringing the total expected revenue from LACMTA to \$134.4 million for 2026-27.

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, 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

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

- ☐ Urgently House Angelenos
- ☒ Keep Angelenos Safe
- ☐ Make LA Shine
- ☐ Foster Opportunity
- ☐ Bolster Crisis Response
- ☐ Major Events
- ☐ Equity Focused Request
- ☐ Greenhouse gas (GHG) emissions reduction or climate change adaptation

The request allows the Department to meet the City's contractual obligations to LACMTA while also contributing to the Department goals in:

- Comprehensive Homeless Strategy and Commitment to Public Health and Safety
Under the LACMTA contract, LAPD works with LACMTA and other agencies to mitigate criminal and terrorism vulnerabilities; participate in emergency preparedness exercises; and conduct community-outreach activities to improve ridership experience along Metro train stations and bus stops within the City.
- Reducing Greenhouse Gas (GHG) Emissions
The use of public transportation system is a proven strategy to reduce GHG. Additionally, LACMTA is a world leader in implementing alternative fuels and electronic transportation solutions.

2026-27 Budget Program Request

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request</u>
Police	Specialized Enforcement and Protection	7006	<u>Amount*</u> \$643,810

Name/Description of Budget Request

Name: Replacement Bomb Detection K-9 Vehicles – LAWA funded

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

☐ Continuation Request ☒ New Request or Expansion of Existing Services

The Los Angeles Police Department (LAPD/Department) requests \$643,810 to replace six vehicles assigned to the Emergency Services Division (ESD), Bomb Detection Canine Section (BDCS), in support of Los Angeles World Airports (LAWA) operations. The Department requests front-funding to purchase the replacement vehicles and LAWA will provide reimbursement to the Department as General Fund revenue.

As a result of the TWA Flight 800 disaster in 1996, the White House Commission on Aviation Safety recommended that each major United States airport have teams of specially trained explosive detection canines and handlers. In response to a written request from LAWA, the LAPD BDCS established an airport-based canine detail at Los Angeles International Airport (LAX) in Fiscal Year 1996-97 consisting of five Explosive Detection Canine (EDC) Teams. Following the September 11, 2001 attacks, the City entered into an agreement with the Department of Homeland Security, Transportation Security Administration (TSA), and the National Explosives Detection Canine Team Program (NEDCTP) to be designated as a "Program Participant." Program Participants consist of personnel from the LAPD, BDCS, and Los Angeles Airport Police Division (APD) who collectively provide explosive detection canine services at LAX, Van Nuys Airport (VNY), and other LAWA-owned properties. Since the creation of this unit, all LAPD BDCS personnel assigned to LAX are fully funded by LAWA.

In 2013, LAPD and LAWA entered into a Memorandum of Agreement (MOA). Section VII of the MOA - *Funding, Facilities and Equipment* – states that "LAPD agrees to continue to provide LAWA with a proposed deployment and operations plan for the upcoming fiscal year which includes proposed staffing, necessary equipment, objectives and responsibilities for the deployed personnel." Beginning October 1, 2013, LAPD has been required to submit this proposed Deployment and Operations Plan (DOP) annually by October 1, with signatories reviewing and mutually agreeing in writing. In compliance with this requirement, LAPD completes the DOP each year. In the most recently approved DOP, LAWA agreed to fully fund the following:

- (4) BDCS marked canine SUVs (Chevrolet Tahoe - \$111,925 each), outfitted to LAPD standards in support of LAWA operations. Total: \$111,925 X 4 = \$447,700

- (2) BDCS supervisor dual-purpose SUVs (Chevrolet Tahoe - \$98,055 each) outfitted to LAPD standards in support of LAWA operations. Total: \$98,055 X 2 = \$196,110

Based on the MOA, LAPD requests funds to purchase these police vehicles and bill LAWA for all costs associated with this expenditure. These vehicles will only be used by BDCS personnel assigned to LAX for the sole benefit of LAWA. The BDCS staffing at LAWA consists of one Lieutenant II (Officer in Charge), two Sergeants (field supervisors), and 15 Police Officers (canine handlers).

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

Los Angeles World Airports (LAWA)

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.

The LAPD Motor Transport Division (MTD) currently uses General Fund dollars to purchase vehicles assigned to BDCS personnel stationed at LAX. These vehicles are exclusively deployed at LAWA and do not support broader Department operations. Establishing a funding mechanism for LAWA to cover vehicle purchases for LAPD resources assigned to the airport would enable MTD to reallocate General Fund dollars toward fleet needs that support the Department's Citywide daily operations.

What are the 2026-27 goals of this request?

The goals of this request are to purchase the following six vehicles for deployment by LAPD Personnel assigned to LAWA:

- Four marked canine SUVs, fully outfitted to LAPD specifications, used by BDCS K9 handlers stationed at LAX.
- Two supervisor dual-purpose SUVs, also fully outfitted to LAPD standards, assigned to BDCS supervisors overseeing the LAWA-based K9 operations.

2

All six vehicles are dedicated exclusively to LAX operations and play an important role in maintaining airport security and public safety.

What are the long-term goals of this request?

The long-term goals of this request are to establish a sustainable protocol allowing the LAPD to procure vehicles for resources dedicated to supporting LAWA operations. This represents the first time LAWA has allocated funding specifically for the purchase of vehicles to support LAPD assets deployed at LAX. The intent of this initiative is to create an ongoing vehicle replacement strategy in which LAWA continues to fund the acquisition of new vehicles as existing units reach the end of their service life or are deemed irreparable due to damage. This request ensures that LAPD personnel assigned to LAWA will have reliable, mission-ready vehicles to support airport safety and operations both now and in the future.

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

3

LAPD services provided to LAWA are front-funded by the General Fund and reimbursed as General Fund revenue. Reimbursements are recorded under Fund 100, Department 70, Revenue Source Code 4595, Service to Airports.

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.*

BDCS personnel respond to over 5,000 calls for service annually at LAX. To sustain this level of performance in a high-risk environment, BDCS personnel must be equipped with specialized gear that complies with strict TSA and NEDCTP standards. A lack of adequate equipment, or reliance on outdated or non-functional items, would impair the Division's operational capabilities, compromise officer 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 2026 FIFA World Cup, 2027 Super Bowl, and 2028 Olympic Games, ESD/BDCS requests this funding to ensure 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.*

Inadequate vehicles will have a direct, negative impact on ESD/BDCS's ability to respond to incidents at LAX. A lack of viable equipment will have an adverse effect on the safety of both Department personnel and community partners. Resource shortages will hinder the Department's ability to quickly and safely adjudicate incidents, which will negatively impact supporting LAWA and our community partners at hazardous devices scenes.

3. *Provide and discuss any data or metrics used to determine if the services are equitably distributed or advance equity in communities with the greatest needs. Describe any learnings from the City's 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.*

With multiple improvement projects underway at LAX and major events on the horizon for the City, LAWA has requested that BDCS personnel be equipped with vehicles featuring the latest capabilities to enhance their ability to respond to critical incidents and promote public safety. These vehicles will also serve as a strong visual deterrent, helping to prevent the introduction of explosive devices or materials into this critical transportation hub.

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

- ☐ Urgently House Angelenos
- ☒ Keep Angelenos Safe
- ☐ Make LA Shine
- ☐ Foster Opportunity
- ☐ Bolster Crisis Response
- ☒ Major Events
- ☐ Equity Focused Request
- ☐ Greenhouse gas (GHG) emissions reduction or climate change adaptation

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

BDCS personnel play an important public safety role at LAX by deploying highly trained EDC teams in marked vehicles to prevent and deter the introduction of explosives and explosive materials into the airport environment. With millions of travelers passing through LAX annually, and as a potential target for criminal activity, LAPD's presence is essential. To maintain this readiness, BDCS teams require vehicles that are highly visible, reliable, safe, and built to withstand the demands of modern policing in a dense urban setting. These vehicles must also meet federal standards to ensure the proper care and safety of the EDCs. As some of the first law enforcement vehicles seen by travelers from around the world, BDCS units represent LAWA's and the City's commitment to public safety and the airport's overall security strategy.

2026-27 Budget Program Overview

Department Name

Police

Program Name

Specialized Investigation

Program Code

7003

Purpose of Program / Background

This program prevents and solves crime through a variety of crime-specific divisions and specialized techniques and equipment, including gang and narcotics, scientific, and vice investigative services.

Milestones Already Achieved

- Forensic Science Division (FSD) maintained its accreditation as a Forensic Testing Laboratory and Forensic Science Calibration Laboratory in conformance with industry standards and American National Standards Institute-National Accreditation Board (ANAB) requirements.
- FSD purchased an additional National Integrated Ballistic Information Network instrument to expand the Department's initiative of implementing Citywide testing of all discharged casings.
- TID achieved accreditation for Cellphone Data Acquisition and Chemical Processing of Latent Prints under the ANAB. This accreditation enhances credibility and makes additional grant funding available to the City.

Issues / Challenges

- Specialized Investigation combats gang-related criminal activity and incorporates crime prevention and control initiatives. The loss of key personnel, equipment, and overtime has delayed support services provided by TID personnel, hindering the Department's efforts to reduce or prevent gang-related criminal activity. These delays impact the timeliness and effectiveness of critical operations.
- Personnel must undergo continuous training and annual proficiency testing to meet accreditation requirements, gain credentials, and qualify for grant funding. As the cost of technical training and external proficiency testing rises each year, the unchanged budget allocation limits the Department's ability to maintain compliance and build necessary expertise. The same is true relative to costs for technology and software that continue to rise while annual budget allocations remain static or are reduced.
- Critical technology and software costs are increasing significantly, but annual budget allocations are being reduced or remaining constant. The cost for software used to access data on locked mobile devices will increase approximately 50% next fiscal year.
- It is no longer possible to maintain the same level of service in crime scene photography with fewer employees. The reduction in staffing increases response times throughout the City and requires patrol, investigative, and traffic personnel to remain at crime scenes and major collisions for longer periods of time. The Photography Unit lost two supervisory positions and four crime scene photographer positions, representing a 40 percent loss of supervisors and

17 percent loss of photographers. In addition to the lost position authorities, the Photography Unit has five Photographer III vacancies, which reduces staffing levels by an additional 23%.

- The TID Photography Unit lost two of five supervisory positions within the last few years. With employee health and welfare at the forefront of concerns, restoring supervisory positions will relieve the burden on frontline employees, address employee concerns, and provide greater oversight.
- As technology continues to advance, it is critical that the Department 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 2025, the Robbery-Homicide Division's ability to solve these crimes remains heavily dependent on technological evidence.
- The Commercial Crimes Division Cybercrimes Unit shares a digital forensic laboratory with the United States Secret Service. Due to decreased TID staffing and funding, digital analysis and forensic examinations of electronic devices, including mobile phones, laptops, and computers, may spill over to the Cybercrimes Unit. This may increase workload, cause investigative delays, and contribute to potential employee burnout.

2026-27 Budget Program Request

Department: Police
Program Name: Specialized Investigation

2026-27 Baseline Program Data

Total Number of Regular Positions (Civilian): 433
Total Number of Regular Positions (Sworn): 1253

Budget:

Account	Account Name	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
001010	Salaries General	\$ 35,976,376	\$ 35,976,376	\$ -										
001012	Salaries - Sworn	\$ 147,173,109	\$ 147,028,298	\$ 144,811		\$ 144,811								
001070	Salaries As-Needed	\$ -	\$ -	\$ -										
001090	Overtime General	\$ 1,644,512	\$ 1,644,512	\$ -										
001092	Overtime Sworn	\$ 18,173,984	\$ 18,173,984	\$ -										
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 Ed	\$ -	\$ -	\$ -										
007340	Transportation Equipment	\$ -	\$ -	\$ -										
TOTAL:		\$ 212,396,144	\$ 212,251,333	\$ 144,811	\$ -	\$ 144,811	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate): \$ 100,242,165

Applicable CAP rate:

Estimated Related Cost Reimbursement from SFs (CAP Rate): \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -

BASE General Fund Revenue attributable to this Program:

2026-27 Program Budget Cost SUMMARY (Total all Sections Above)

Positions:

Baseline Data

ALL Requests

1686
0
TOTAL 1686

Direct Cost:

Baseline Data	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
\$ 212,396,144	\$ 212,396,144	\$ 212,251,333	\$ 144,811	\$ -	\$ 144,811	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL ALL REQUESTS	\$ 212,396,144	\$ 212,251,333	\$ 144,811	\$ -	\$ 144,811	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate): \$ 100,242,165

Estimated Related Cost Reimbursement from SFs (CAP Rate):

Total General Fund Revenue: \$ -

Net GF Cost (Budget - Revenue): \$ 212,251,333

2026-27 Budget Program Overview

Department Name

Police

Program Name

Technology Support

Program Code

7049

Purpose of Program / Background

This program enhances the Department's capacity to protect and serve the residents of Los Angeles by employing modernized information technology (IT) in an efficient and innovative manner. Technology Support includes the planning, development, implementation, and maintenance of IT systems and networks across LAPD, as well as the procurement of hardware and software, cybersecurity measures, and connectivity with other law enforcement agencies.

Using modern technology, the Department has accelerated its services, making them more efficient and responsive. Technology like Body Worn Cameras and Digital In-Car Video provide important video evidence for court cases while helping ensure transparency for all parties involved.

Milestones Already Achieved

- Developed Information Technology Strategic Plan that evaluates the Department's current IT systems and future needs. The plan provides a clear roadmap for modernizing technology, upgrading infrastructure, enhancing cybersecurity, and improving data integration.
- Deployed the Records Management System (RMS) which allows the Department to digitize and centralize crime data and gives officers real-time access to information in the field. RMS streamlines report generation and integrates real-time data, providing stronger support for field operations and investigations. With improved data sharing and analysis, investigators can now identify crime patterns faster, resolve cases more efficiently, and allocate resources more strategically. RMS expedites processes like report writing, citation issuance, mandatory form distribution, and responses to information inquiries from victims, suspects, and witnesses through a master index query.
- Supported major public events and the Palisades Fire by facilitating uninterrupted communication and coordination among officers and outside agencies. Provided on-site technical support, maintained reliable network connectivity, and deployed mobile command systems to deliver real-time access to data and mapping tools.
- Migrated from mainframe to cloud-based systems, representing a major milestone in modernizing the technology and improving day-to-day operations to LAPD. The cloud-based systems provide faster and more reliable access to data, making it easier for entities across the Department to share information.
- The Department obtained functions to support the Automatic License Plate Reader (ALPR) program, expanding investigative capabilities through the Vigilant and Axon systems. The program currently includes 1,500 patrol vehicles equipped with ALPR and will soon add 87 fixed-pole ALPR cameras across the City.
- Addressed more than 875,000 cybersecurity alerts, blocked over 414,000 cloud security issues, flagged over 900,000 suspicious emails, and quarantined over 3,000 files.

- Developed approximately 30 structured response guides to address a variety of security incidents, such as cyber threats or system disruptions. These guides have been integrated into an automated system that initiates appropriate actions when alerts are triggered. This approach enhances the speed and consistency of the Department's response, which is especially important given current staffing limitations.
- Created an Artificial Intelligence prototype for queries of Department Manual publications on internal Info web and deployed a push-to-talk application to command staff cellphones, allowing staff to communicate and monitor Department radio frequencies from an iPhone.
- Deployed mobile biometric identification devices for all patrol divisions to identify suspects and criminals. By scanning a suspect's fingerprints at a crime scene or during an arrest, officers can quickly compare them to database records to identify individuals with prior criminal histories.

Issues / Challenges

- Hiring and retaining personnel has become increasingly difficult as other City departments offer telework options and, in some cases, higher pay, making them more attractive to qualified candidates. A hiring freeze left the Information Technology Bureau understaffed, straining resources and delaying technical support. These factors have given non-LAPD departments a competitive edge in recruitment and retention.
- The growing number of cybersecurity threats, combined with limited in-house expertise, continues to pose serious risks to the Department's systems and sensitive data.
- The Department's reliance on aging servers, network equipment, and software, due to limited funding, has created system instability, increased maintenance costs, and slowed efforts to adopt modern technology that would improve officer safety and operational efficiency. The outdated network infrastructure, including components like routers and switches, is vulnerable to outages that could disrupt essential systems such as 911 dispatch, records access, and field communications. Compounding these risks, disaster recovery capabilities remain inadequate, with limited backups, insufficient off-site storage, and no redundancy for mission-critical applications, leaving the Department exposed to significant data loss and prolonged downtime in the event of a system failure or emergency.

2026-27 Budget Program Request

Department:
Program Name:

Police
Technology Support

2026-27 Baseline Program Data

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

160
36

Budget:

Account	Account Name	General Fund		Total All		Local Public Safety 574	SLESF 667	Arts & Cultural Facilities 480	Cannabis Regulations 60E	El Pueblo 737	Sewer Operations 760	Special Fund		Special Fund J XXX
		TOTAL	100	Special Funds								G XXX	H XXX	
001010	Salaries General	\$ 12,821,609	\$ 12,821,609	\$ -										
001012	Salaries - Sworn	\$ 5,688,791	\$ 5,688,791	\$ -										
001070	Salaries As-Needed	\$ 253,692	\$ 253,692	\$ -										
001090	Overtime General	\$ 285,933	\$ 285,933	\$ -										
001092	Overtime Sworn	\$ 570,568	\$ 570,568	\$ -										
001095	Accumulated Overtime	\$ 43,360	\$ 43,360	\$ -										
002120	Printing and Binding	\$ -	\$ -	\$ -										
002130	Travel	\$ -	\$ -	\$ -										
003010	Firearms Ammunition	\$ -	\$ -	\$ -										
003040	Contractual Schedule	\$ 31,093,389	\$ 28,458,350	\$ 2,635,039			\$ 2,635,039							
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	\$ 19,464,896	\$ 15,584,075	\$ 3,880,821			\$ 3,880,821							
006020	Operating Supplies	\$ 30,206	\$ 30,206	\$ -										
007300	Furniture, Office, Tech Ed	\$ -	\$ -	\$ -										
007340	Transportation Equipment	\$ -	\$ -	\$ -										
TOTAL:		\$ 71,297,344	\$ 64,781,484	\$ 6,515,860		\$ -	\$ 6,515,860	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate): \$ 9,920,205

Applicable CAP rate:

Estimated Related Cost Reimbursement from SFs (CAP Rate):

BASE General Fund Revenue attributable to this Program:

Department:
Program Name:

2026-27 Budget Program Request

Police
Technology Support

Request A Name of Request:
Continued or New?

Body Worn Cameras, Digital In-Car Video Systems, and Conducted Energy Devices
New Request or Expansion of Existing Service

Spread Position Counts by FTE by Source of Funds (Positions will default to General Fund 100 if not allocated to Special Funds)														
Positions: Workday Position 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	Special Funds	Local Public Safety	SLESF	Arts & Cultural Facilities	Cannabis Regulations
								\$	0.00	0.00	574	667	480	60E
								\$	0.00	0.00				
								\$	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

Budget:

Acct	Account Name	TOTAL	General Fund		Total All Special Funds		Local Public Safety		SLESF		Arts & Cultural Facilities		Cannabis Regulations		El Pueblo		Sewer Operations		Special Fund G		Special Fund H		Special Fund I		Special Fund J																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																						
			100		\$	-	\$	-	\$	574	\$	-	\$	667	\$	-	\$	60E	\$	-	\$	737	\$	-	\$	760	\$	-	\$	XXX	\$	-	\$	XXX	\$	-	\$	XXX	\$	-	\$																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																						
001010	Salaries General	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-

Pension/Health (Add/Delete Rate):

\$

Applicable CAP rate:

\$

Estimated Related Cost Reimbursement from SFs (CAP Rate):

\$

General Fund Revenue (Change):

\$

Department:
Program Name:

Police
Technology Support

2026-27 Budget Program Request

Request B Name of Request:
Continued or New?

Wireless Local Area Network (WLAN) Support Contract
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	100	Total All Special Funds	574	667	480	60E	737
							\$ -	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

Budget:

Acct	Account Name	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
001010	Salaries General	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
001012	Salaries - Sworn	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
001070	Salaries As-Needed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
001090	Salaries Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
001100	Hiring Hall Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
001120	Benefits Hiring Hall	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
003040	Contractual Services	\$ 240,000	\$ 240,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
003310	Transportation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
006010	Office and Admin	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
006020	Operating Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
XXXXXX	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
XXXXXX	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
XXXXXX	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL:		\$ 240,000	\$ 240,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate):

Applicable CAP rate:

Estimated Related Cost Reimbursement from SFs (CAP Rate):

General Fund Revenue (Change):

Department:
Program Name:

Police
Technology Support

2026-27 Budget Program Request

Request C Name of Request:
Continued or New?

Data Center Disaster Recovery (Second Vmware Farm at MDC)
New Request or Expansion of Existing Service

Positions:

Workday Position Number	Quantity	Class Title	Class Code	Reg. Swm. Reso. As-Needed, or Hiring Hall	Wages & Count Salary	Salary Savings Rate (%)	Number of Months Funding Requested	Net Salary	General Fund	Total All Special Funds	Local Public Safety	SLESF	Arts & Cultural Facilities	Cannabis Regulations	Special Fund G	Special Fund H XXX	Special Fund I XXX	Cannabis Regulations	El Pueblo	Special Fund J XXX
								\$ -	100	0.00	574	667	480	60E	667	480	60E		737	
								\$ -	0.00	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	0.00	0.00	0.00	0.00

Budget:

Acct	Account Name	TOTAL	General Fund	Total All Special Funds	Local Public Safety	SLESF	Arts & Cultural Facilities	Cannabis Regulations	El Pueblo	Sewer Operations	Special Fund G	Special Fund H XXX	Special Fund I XXX	Cannabis Regulations	Special Fund J XXX
001010	Salaries General	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
001012	Salaries - Sworn	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
001070	Salaries As-Needed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
001090	Salaries Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
001100	Hiring Hall Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
001120	Benefits Hiring Hall	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
003040	Contractual Services	\$ 994,000	\$ 994,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
003310	Transportation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
006010	Office and Admin	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
006020	Operating Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
XXXXXX	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
XXXXXX	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
XXXXXX	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL:		\$ 994,000	\$ 994,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate):

Applicable CAP rate:

Estimated Related Cost Reimbursement from SFs (CAP Rate):

General Fund Revenue (Change):

2026-27 Budget Program Request

Department:
Program Name:

Police
Technology Support

Request D Name of Request:
Continued or New?

Workstations Life Cycle Replacement
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 (%)	Months Funding Requested	Net Salary	Total All								
									100	Special Funds	574	667	480	60E	737		
								\$ -	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	0.00

Budget:

Acct	Account Name	TOTAL	General Fund	Total All Special Funds	Local Public Safety	SLESF	Arts & Cultural Facilities	Cannabis Regulations	El Pueblo	Sewer Operations	Special Fund G	Special Fund H XXX	Special Fund I XXX	Special Fund J XXX
001010	Salaries General	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
001012	Salaries - Sworn	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
001070	Salaries As-Needed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
001090	Salaries Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
001100	Hiring Hall Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
001120	Benefits Hiring Hall	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
003040	Contractual Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
003310	Transportation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
006010	Office and Admin	\$ 1,500,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
006020	Operating Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
XXXXXX	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
XXXXXX	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL:	\$ 1,500,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate):

\$ -

Applicable CAP rate:

\$ -

Estimated Related Cost Reimbursement from SFs (CAP Rate):

\$ -

General Fund Revenue (Change):

\$ -

Department:
Program Name:

Police
Technology Support

2026-27 Budget Program Request

Request E Name of Request:
Continued or New?

Mobile Router Life Cycle Replacement
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	Total All Special Funds	100	667	574	480	60E	737
							\$ -	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

Budget:

Acct	Account Name	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
001010	Salaries General	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
001012	Salaries - Sworn	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
001070	Salaries As-Needed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
001090	Salaries Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
001100	Hiring Hall Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
001120	Benefits Hiring Hall	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
003040	Contractual Services	\$ 5,600,000	\$ 5,600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
003310	Transportation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
006010	Office and Admin	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
006020	Operating Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
XXXXXX	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
XXXXXX	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
XXXXXX	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL:		\$ 5,600,000	\$ 5,600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate):

Applicable CAP rate:

Estimated Related Cost Reimbursement from SFs (CAP Rate):

General Fund Revenue (Change):

Department:
Program Name:

Police
Technology Support

2026-27 Budget Program Request

Request F Name of Request:
Continued or New?

Mobile Data Computer (MDC) Life Cycle Replacement
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	Local Public Safety	SLESF	Arts & Cultural Facilities	Cannabis Regulations	Special Fund G	Special Fund H	Special Fund I	Special Fund J
								\$ -	100	574	667	480	60E	667	480	60E	737
								\$ -	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

Budget:

Acct	Account Name	TOTAL	General Fund	Total All Special Funds	Local Public Safety	SLESF	Arts & Cultural Facilities	Cannabis Regulations	El Pueblo	Sewer Operations	Special Fund G	Special Fund H	Special Fund I	Special Fund J
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	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
006020	Operating Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
XXXXXX	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
XXXXXX	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
XXXXXX	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL: \$ 1,000,000		\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate):

Applicable CAP rate:

Estimated Related Cost Reimbursement from SFs (CAP Rate):

General Fund Revenue (Change):

2026-27 Budget Program Request

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request</u>
Police	Technology Support	7049	<u>Amount*</u> \$7,000,000

Name/Description of Budget Request

Name: Body Worn Cameras, Digital In-Car Video Systems, and Taser Contract Renewal

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

☐ Continuation Request ☒ New Request or Expansion of Existing Services

The Los Angeles Police Department (LAPD/Department) requests an additional \$7,000,000 for a contract with Axon Enterprise, Inc. (Axon) that supports the deployment of body worn video (BWV) cameras, digital in-car video cameras (DICV), and Tasers. The Department's current contracts with Axon expire on June 31, 2026 ([C-127706](#)) and June 30, 2027 ([C-140744](#)). The requested funding is to continue the deployment of 5,700 BWV cameras (AB4 model), 1,600 DICVs (Fleet 3 Model), and 5,700 Tasers, (TASER 10 Model).

The Department is in negotiations with Axon to consolidate the scope of the two existing contracts into one single agreement. The proposed consolidated agreement would also incorporate Respond, Fleet 3 Automated License Plate Reader (ALPR), and additional AI-powered features within the Axon Software Suite. The total funding amount may be adjusted based on the outcome of these ongoing negotiations. The proposed budget is comprised of hardware support, licensing, subscription, and digital storage as follows:

Hardware support: The hardware includes continued warranty replacement of all existing Axon hardware.

Licensing: Each BWV camera, DICV, Respond, ALPR, and Taser requires a license. Additionally, licensing includes access to AI-powered features integrated within the Axon Software Suite, such as automated transcription, advanced search capabilities, and real-time situational awareness tools.

Digital Storage: Unlimited storage of all digital BWVs, DICVs, and external videos/ digital evidence uploaded into evidence.com.

It should also be noted that for Fiscal Years 2024-25 and 2025-26, Contractual Services Account funding for the Department's BWV and DICV systems were reduced on a one-time basis as part of an expense account reduction exercise. We recognize that funding will be restored as part of the 2026-27 budget and request that funding be continued in the budget base.

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.

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

BWV Cameras – BWV cameras address issues with accountability and transparency, aiming to provide objective evidence by recording police-citizen interactions, reduce complaints and excessive use of force, improve officer and public behavior, and gather evidence for investigations. The footage they capture provides an objective and unbiased record of events that can protect both officers and citizens. BWVs also provide evidence for court proceedings that can help strengthen cases and expedite legal resolutions. With visual evidence, prosecutors are more likely to secure convictions or guilty pleas, reducing the time and resources spent on investigations and trials.

DICV – DICVs address issues with accountability and transparency. They can build community confidence by documenting incidents and providing an accurate, accessible account of what occurred. When police agencies are transparent about releasing footage, it helps to eliminate confusion and misunderstanding. DICC footage serves as valuable material for training, allowing departments to analyze pursuits and improve officer safety.

Taser- The use of Tasers addresses immediate safety threats posed by violent individuals, acting as a less-lethal alternative to firearms that can prevent serious injury or death to officers and suspects.

Respond – Respond supports the Department’s efforts to improve its tactical decision-making during vehicle pursuits. This function enables supervisors to access live video feeds of critical incidents and pursuits, allowing them to provide real-time guidance to officers in the field. Poorly managed pursuits have led to fatalities, serious injuries, and property damage. Although vehicle pursuits play a role in law enforcement successfully apprehending offenders, officers’ actions must also help ensure the safety of all parties involved. Additional oversight by the watch commander helps prevent excessive pursuit driving and reduces potential civil liability.

Axon Fleet 3 ALPR License - The license will allow LAPD to maximize the capabilities of its existing 1,600 vehicle mounted Axon Fleet 3 ALPRs. The ALPR data is an investigative tool used to solve serious crimes such as violent offenses, human trafficking, organized retail theft, and international burglary rings. ALPR technology has proven to be instrumental in identifying suspect vehicles and facilitating arrests.

Cost savings:

- BWV systems are a cost-saving investment, with studies showing reductions in lawsuit and investigation costs, along with improved officer efficiency that offsets the initial purchase and maintenance expenses.
- DICVs offer financial benefits by potentially lowering insurance claims, reducing liability and lawsuit exposure, and supporting improved driver training, ultimately resulting in fewer accidents and operational savings.
- Tasers contribute to long-term savings by reducing the likelihood of officer and suspect injuries, minimizing legal claims, and lowering overall liability costs.
- By enabling supervisors to monitor vehicle pursuits in real time, Respond reduces the need for additional field personnel and improves tactical decision-making during high-risk incidents. This oversight can prevent costly outcomes such as property damage, injuries, and litigation. Respond also streamlines operations by allowing supervisors to manage multiple incidents remotely, making better use of limited staffing resources. Over time, these efficiencies contribute to meaningful cost savings and improved public safety outcomes.
- By automating vehicle identification, ALPR reduces the time and personnel needed for manual monitoring and investigative follow-up, saving valuable resources when staffing is stretched thin. These efficiencies lead to quicker identification and apprehension of suspects, helping the Department resolve serious crimes more effectively. Over time, the system leads to measurable savings in labor hours, operational costs, and public safety outcomes.

What are the 2026-27 goals of this request?

2

The goal for 2026–27 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.

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.*

Although there are currently no LAPD-specific metrics for BWV, DICV, and Taser use, numerous research studies highlight the positive outcomes associated with these technologies.

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 1,600 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 1,600 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

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

- ☐ Urgently House Angelenos
- ☒ Keep Angelenos Safe
- ☐ Make LA Shine
- ☐ Foster Opportunity
- ☐ Bolster Crisis Response
- ☐ Major Events
- ☐ Equity Focused Request
- ☐ Greenhouse gas (GHG) emissions reduction or climate change adaptation

2026-27 Budget Program Request

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request</u>
Police	Technology Support	7049	<u>Amount*</u> \$240,000

Name/Description of Budget Request

Name: Wireless Local Area Network (WLAN) Support 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.

☐ Continuation Request ☒ New Request or Expansion of Existing Services

The Los Angeles Police Department (LAPD/Department) requests \$240,000 to fund a support contract to ensure the continued functionality and reliability of the Department's Wireless Local Area Network (WLAN). Funding for this contract will secure future software updates, essential hardware replacements in case of failure, and uninterrupted access to the manufacturer's Technical Assistance Center. These services are critical for the ongoing maintenance and seamless operations of the LAPD WLAN, which supports the mobility and connectivity of our personnel across multiple facilities.

The equipment for the entire LAPD network was initially funded through the Los Angeles Police Foundation (LAPF). When the LAPF funded the purchase of the equipment, the purchase included a warranty. The warranty period is coming to an end, and it is now incumbent upon the Department to fund continuing upgrades and maintenance for this very large enterprise network present in most LAPD facilities after the warranty ends.

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 support contract is essential to address the critical need for ongoing maintenance and operations of the Department's WLAN. Without funding for the contract, our WLAN infrastructure risks becoming obsolete, leading to potential failures and disruptions in connectivity. Funding for the contract will ensure continuous software updates, timely hardware replacements, and access to expert technical support, thereby safeguarding the network's reliability and performance.

What are the 2026-27 goals of this request?

The primary goal of this request is to ensure the uninterrupted maintenance and enhancement of the Department's WLAN. By funding the support contract, we aim to sustain the network's operational efficiency, support the mobility of our personnel, and enhance overall communication and coordination within the department.

2

What are the long-term goals of this request?

The long-term goal of this request is to maintain and progressively upgrade the Department's WLAN to meet evolving technological standards and operational demands. This will enable us to provide a robust and secure network infrastructure that supports the department's mission-critical activities and enhances the efficiency of our operations.

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 Services Fund funding, subject to the availability of funding.

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 WLAN is in line with the mobile employee concept. The WLAN increases employees' mobility by allowing them to work almost anywhere in a covered building, and even roam to other covered buildings, as opposed to being tied to a desk.

The Department's WLAN is a \$4 million program. \$3 million has already been invested into building out this infrastructure and implementing it in approximately 25 LAPD facilities.

The Department's WLAN will eventually consist of more than 1,000 pieces of network equipment installed in more than 50 LAPD facilities.

There are up to 11,500 handheld radios and 4,500 mobile radios that can be programmed remotely using the Department's WLAN.

Each officer has at least 2 devices (a mobile phone and a handheld radio) that can access the Department's WLAN.

Each manager may be issued up to 4 devices (a laptop, tablet, mobile phone, and handheld radio) that can access the Department's WLAN.

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 lifespan of the Department's WLAN could be significantly reduced due to potential failure.

Much of the \$3 million already invested in building-out the system would be wasted if the system reaches "end-of-life" status sooner because the support contracts were not renewed.

The system could become 100% obsolete without regular software updates. Hardware failures could be 100% catastrophic without hardware replacements. Technical issues could be 100% catastrophic without the ability to open trouble tickets with the manufacturer's Technical Assistance Center and access their technical resources.

Users would have to deliver their handheld and mobile radios to technical staff for programming, instead of having the radios programmed remotely at any LAPD facility with WLAN coverage.

Failure of the WLAN could result in the thousands of devices listed above losing network connectivity.

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

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

- ☐ Urgently House Angelenos
- ☒ Keep Angelenos Safe
- ☐ Make LA Shine
- ☐ Foster Opportunity
- ☐ Bolster Crisis Response
- ☐ Major Events
- ☐ Equity Focused Request
- ☐ Greenhouse gas (GHG) emissions reduction or climate change adaptation

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

2026-27 Budget Program Request

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request</u>
Police	Technology Support	7049	<u>Amount*</u> \$994,000

Name/Description of Budget Request

Name: Data Center Disaster Recovery (Second VMware Farm at MDC)

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

☐ Continuation Request ☒ New Request or Expansion of Existing Services

The Los Angeles Police Department (LAPD/Department) requests \$994,000 in the Contractual Services Account to establish a secondary Disaster Recovery (DR) virtual machine (VM) Farm at the Metropolitan Dispatch Center (MDC).

The LAPD Data Center is at significant risk due to aging and vulnerable infrastructure. The sole Uninterruptible Power Supply (UPS) has reached end-of-life, creating a critical point of failure that has already caused a recent outage. Dependence on a single LA Mall power circuit further compounds this risk. Although a replacement plan with an additional power source is in progress, implementation may take months or years.

Cooling capacity is also unreliable. Persistent air conditioning issues led to multiple overheating incidents last year, including October 2024, when temperatures exceeded 104°F and required emergency portable units.

To safeguard Department operations while awaiting long-term solutions and provide interim risk mitigation, the Information Technology Division (ITD) proposes:

- Establishing a secondary Disaster Recovery (DR) VM farm at MDC.
- Enabling fault-tolerant failover for critical systems to minimize downtime.

The primary cost is associated with VMware Site Recovery Manager (SRM), a disaster recovery software solution that automates the failover of virtual machines (VMs) from a primary site to a secondary or recovery site. This capability enables LAPD to restore critical systems quickly in the event of an outage, hardware failure, or disaster, ensuring business continuity and minimal service disruption. SRM operates under an annual subscription license, which must be renewed each year to retain access to essential features, updates, and vendor support.

In addition, annual engineering services are required to implement, monitor, and sustain the environment. These services include system health assessments, configuration tuning, and preventive maintenance to ensure the disaster recovery setup remains fully functional and ready to protect LAPD's mission-critical systems at all times.

The UPS and cooling systems safeguard the physical data center infrastructure, ensuring continuous power and stable environmental conditions. In contrast, the disaster recovery (DR) plan being submitted focuses on protecting over 500 critical and non-critical virtual servers that support LAPD's daily operations, ensuring service continuity in the event of a system failure or disaster.

The selection of MDC as the disaster recovery (DR) site is based on several key factors:

- a. Proximity and Connectivity: The DR setup requires a dedicated high-speed fiber connection between the primary data center and the recovery site to ensure sufficient bandwidth and performance for real-time replication. MDC's close physical distance makes this feasible while keeping latency low and reliability high.
- b. Cost Efficiency: Due to its proximity, MDC provides a more cost-effective solution compared to more distant sites, as it reduces the expense associated with long-haul fiber and network maintenance.
- c. Infrastructure Separation: To meet disaster recovery best practices, the DR site must be located in a different physical facility than the primary data center to mitigate risks associated with localized outages. MDC satisfies this requirement while remaining operationally accessible.
- d. Operational Benefits: MDC functions as LAPD's satellite data center and shares the same facility as the Dispatch Center, a mission-critical operation. Hosting the DR site there provides logical and operational advantages, allowing closer coordination, easier management, and improved response time during failover events.

Departmental Collaboration

If this request was developed 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?

1

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.

On January 30, 2025, LAPD's Data Center suffered a 7-hour outage due to continuous overheating from AC failure, severely impacting Dispatch, 911, Custody Services Division, Command Post, Mainframe, phone services, and external services to Sheriff, LA County, State, and DOJ, exposing critical vulnerability.

To prevent LAPD from facing the same impact, given the ongoing threat, a secondary DR data center at MDC is essential. A DR VMware farm enables servers failover, ensuring uninterrupted operations and reducing a 7-hour outage to zero downtime.

To execute this plan, LAPD must amend the existing Green Lake contract, increasing annual subscription costs by adding \$315,000 for compute resources and \$159,000 for Alletra storage. Additionally, \$520,000 is required for engineering implementation and maintenance support, bringing the total annual cost to \$994,000.

What are the 2026-27 goals of this request?

The Department is requesting \$994,000 to strengthen the Department's technology resiliency and disaster recovery capabilities. This funding will support multiple critical areas: subscription to additional compute and storage resources required to meet operational demand, procurement of specialized engineering services to implement and maintain the solution, and the deployment of a Disaster Recovery (DR) VMware farm at the Metropolitan Data Center (MDC). The proposed DR site will be fiber-connected to the City Hall East (CHE) Data Center, ensuring seamless integration and enabling fault-tolerant failover. With this investment, ITD will provide the Department with the ability to significantly reduce downtime for mission-critical systems, thereby protecting essential operations such as 911 Dispatch, Custody Services, and other public safety functions.

What are the long-term goals of this request?

The long-term goals focus on safeguarding LAPD's critical operations, including 911 Dispatch and the Custody Services Division, by addressing infrastructure vulnerabilities and strengthening system resilience. Through the implementation of a robust disaster recovery strategy, the Department aims to reduce downtime from the current seven hours to 30 minutes or less, ensuring uninterrupted public safety services

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.

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

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

- ☐ Urgently House Angelenos
- ☒ Keep Angelenos Safe
- ☐ Make LA Shine
- ☐ Foster Opportunity
- ☐ Bolster Crisis Response
- ☐ Major Events
- ☐ Equity Focused Request
- ☐ Greenhouse gas (GHG) emissions reduction or climate change adaptation

2026-27 Budget Program Request

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request</u>
Police	Technology Support	7049	<u>Amount*</u> \$1,500,000

Name/Description of Budget Request

Name: Workstations Life Cycle 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 ☒ New Request or Expansion of Existing Services

The Los Angeles Police Department (LAPD/Department) requests \$1,500,000 in one-time funding to supplement the Department's \$1,000,000 base budget funding to replace approximately 1,800 Department desktop computers that are still operating on Windows 10 Operating System.

Effective October 14, 2025, all computers operating on Windows 10, will no longer be supported by Microsoft. The Department currently has approximately 8,000 Department computers that are on Windows 10. Approximately 1,800 of the 8,000 computers cannot be upgraded to Windows 11 for incompatible systems reasons.

After October 14, 2025, when Microsoft discontinues its support for the computers still operating on Windows 10, these computers will no longer receive essential security patches, making them susceptible to dangerous malware and viruses – all of which will leave the Department vulnerable if no action is taken.

It is essential to continue to maintain the Department's workstations Life Cycle Replacement (LCR) program which requires funding to replace all of the Department's eligible older computers that are past their shelf life. Maintaining an active LCR program ensures optimal functioning computer workstations are available for all Department personnel to write reports and analyze data and review videos (Digital In-Car Video and Body Worn Video Systems). Furthermore, an LCR program provides enhanced security through regular software updates and support, improved performance with faster hardware and efficient operations, increased productivity by minimizing downtime and supporting the latest applications, and reduced costs over time due to lower support expenses and predictable budget cycles bring in some significant added value. A great LCR program also ensures access to new features functionalities, maintaining network reliability, and compliance with regulations.

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.

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

1 *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.*

Effective October 14, 2025, all computers operating on Windows 10, will no longer be supported by Microsoft. When Microsoft discontinues its support for the computers still operating on Windows 10, these computers will no longer receive essential security patches, making them susceptible to dangerous malware and viruses – all of which will leave the Department vulnerable if no action is taken.

In addition and over time, computer workstations begin to wear and must be replaced to ensure optimal functionality. An industry benchmark recommends computers should be replaced every five years (Gartner).

If this request is not funded, the Department will not be able to replace all of its old computers which will result in more trouble tickets due to old computers having reached end of life and becoming more problematic.

What are the 2026-27 goals of this request?

The goal is to do the following:

- (1) Purchase approximately 1,800 computers to replace those computers that cannot be upgraded to Windows 11.
- (2) Continue the Department's essential LCR program.

What are the long-term goals of this request?

2 The long-term goals are as follows:

- (1) Ensure that the Department's computers are supportable, safe, and can receive essential security patches, which otherwise would make them susceptible to dangerous malware and viruses – all of which will leave the Department vulnerable if no action is taken.
- (2) To reduce computer trouble tickets and equip the Department with modern computers that are optimal and provide significant added benefits such as improved performance with faster hardware and efficient operations, increased productivity by minimizing downtime and supporting the latest applications, and reduced costs over time due to lower support expenses

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 Services Fund funding, subject to the availability of funding.

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?*

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

Request

D

N/A

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

N/A

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

- ☐ Urgently House Angelenos
- ☒ Keep Angelenos Safe
- ☐ Make LA Shine
- ☐ Foster Opportunity
- ☐ Bolster Crisis Response
- ☐ Major Events
- ☐ Equity Focused Request
- ☐ Greenhouse gas (GHG) emissions reduction or climate change adaptation

2026-27 Budget Program Request

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request</u>
Police	Technology Support	7049	<u>Amount*</u> \$5,600,000

Name/Description of Budget Request

Name: Mobile Router Lifecycle 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 ☒ New Request or Expansion of Existing Services

The Emergency Command Control Communication Systems Division (ECCCSD) is requesting \$5,600,000 in the Contractual Services Account to replace 50% of the current mobile routers installed in patrol vehicles. This equipment meets the Department's requirement to sustain its mobile police initiative by replacing all mobile routers with 5G-capable routers in 2 years. This schedule will allow the Department to have the best available technology in place for the Los Angeles Olympics in 2028.

This equipment is also associated with the replacement and upgrades of the Mobile Data Computers in the LAPD vehicle fleet. The mobile router provides the network backhaul for the MDC in a patrol vehicle to communicate with the Computer-Aided Dispatch (CAD) system, Report Management System (RMS), Automated License Plate Recognition (ALPR) system and the Axon Fleet3 In-Car Video System.

5G routers being requested here represent a large increase in bandwidth and capability compared to 4G routers. Operationally, it is expected that the demands will be to serve live video feeds to patrol vehicles from LA28 venues, and live video conferencing for operational briefings and updates in vehicle; these needs are far better served with 5G service. Also, the current 4G router is heavily taxed with Digital In-Car Video system uploads and the need to provide over the air software updates for LAPD applications used in vehicles, and these will be much more easily handled with new 5G routers.

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

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

LAPD currently has 1,800 mobile routers installed in patrol vehicles that provide 4G cellular network connectivity to the vehicle's Mobile Data Computer (MDC), In-car Video (ICV) system and the Automated License Plate Recognition (ALPR) system. The current industry standard for replacing routers is 4 to 5 years. The current routers will be in service for 4 years by 2025.

During the past 2 years, new systems such as ICV, ALPR and the department's new Records Management System (RMS) were added to patrol vehicles increasing the demand for network resources. Replacing the current mobile routers with 5G-capable routers will ensure that these increasing network demands are met and allows the fleet to be able to utilize up to three cellular provider networks for increased redundancy in connectivity.

At least one carrier has announced an aggressive 4G shutdown schedule to move to 5G, and while carriers will continue supporting 4G in the LA28 timeframe, the bulk of their investments are geared to 5G and the newer 6G standards. We expect carriers to be aggressive in putting out 5G, especially ultra high speed mm Wave 5G, at Olympic venues, to assist with expected incredible demands for live video, and the LAPD should be in line with being able to take advantage of this capability.

2

What are the 2026-27 goals of this request?

This request supports the department's mobile police initiative and ensures that the best available technology is in place for the Los Angeles Olympics in 2028. This proactive approach will position the LAPD as a leader in innovation and provide officers with the best equipment to meet current and future law enforcement needs

What are the long-term goals of this request?

Advanced mobility-only strategies employed by law enforcement agencies abroad have yet to gain significant traction in the United States. By upgrading to 5G-capable routers, the LAPD will continue to lead the nation in innovation and provide officers with the very best equipment to meet today's and future law enforcement trends and needs.

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.

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 receives more than 3 million 9-1-1 calls every year, which results in over 1 million calls for service annually. The legacy mobile routers provide network connectivity to the patrol vehicle's MDC, as well as the ICV and ALPR systems. The MDC is the primary tool for communicating incident information from our 9-1-1 Dispatch Centers to patrol vehicles. MDC network connectivity issues or failure severely reduce the timeliness and efficiency of police officers responding to emergencies.

Our current 4G routers average about 50 Mbps (Megabits per second) download bandwidth through AT&T FirstNet in our testing. The 5G routers we tested consistently achieved over 150 Mbps downloads using FirstNet. While upload speeds remain the same on both 4G and 5G routers, download speeds are more than 3 times faster on 5G.

- 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.*

Replacing our current mobile 4G routers with 5G-capable routers will ensure that officers are equipped with fast, reliable network connectivity to efficiently respond to emergencies. The increased bandwidth with 5G will also enable the Department to add more bandwidth-intensive applications in the future.

Mobility is key. Advanced mobility-only strategies employed by law enforcement agencies abroad, strategies that have yet to gain significant traction in the United States. Globally, departments have mastered the use of mobile technology to enhance the capabilities of the modern-day police officer, putting the U.S. a few steps behind. By upgrading this router, LAPD will continue to lead the nation in innovation and provide our officers with the very best equipment to meet today's and future law enforcement trends and needs.

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

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

- ☐ Urgently House Angelenos
- ☒ Keep Angelenos Safe
- ☐ Make LA Shine
- ☐ Foster Opportunity
- ☐ Bolster Crisis Response
- ☐ Major Events
- ☐ Equity Focused Request
- ☐ Greenhouse gas (GHG) emissions reduction or climate change adaptation

2026-27 Budget Program Request

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request</u>
Police	Technology Support	7049	<u>Amount*</u> \$1,000,000

Name/Description of Budget Request

Name: Mobile Data Computer (MDC) Lifecycle 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 ☒ New Request or Expansion of Existing Services

The Emergency Command Control Communication Systems Division (ECCCSO) is requesting \$1,000,000 for the Office and Administrative Account to replace the 50% of our current Mobile Data Computers (MDC) installed in patrol vehicles. This is part of a 2-year plan to replace all MDCs prior to the Los Angeles Olympics in 2028.

The MDCs provide the officers with mobile computing and an alternate means of communications back the Dispatch Centers. These computers are industry standards and give communication redundancy. The plan is to have all best available computers in all Department vehicles ready by the 2028 Olympics & Paralympics.

Key programs that are provided by the MDCs include: Computer Aided Dispatching (CAD), Automatic License Plate Recognition (ALPR), Records Management System (RMS), Digital In-Car Video (DICV), and special notifications like all points bulletins (BOLAs).

Departmental Collaboration

If this request was developed 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

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.

- 1 *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 currently had MDCs installed in over 1,800 vehicles. The current industry standard for replacing rugged-use computers is 4 years. These computers are subjected to extreme heat, shock and vibration. These MDCs will have been in service for over 5 years in 2026.

During the past 2 years, new systems such as the In-car Video (ICV) and Automated License Plate Recognition (ALPR) and Records Management System (RMS) were added to patrol vehicles increasing the demand for more computing resources. Replacing the MDC will ensure that these increased demands for computing resources are met while maintaining the MDC's performance and reliability.

What are the 2026-27 goals of this request?

The goal 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 of Los Angeles.

2

What are the long-term goals of this request?

The long-term goal of this request is to utilize current technology to increase the level of service provided to the citizens of Los Angeles.

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.

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 receives more than 3 million 9-1-1 calls every year, which results in over 1 million calls for service. The MDC is the primary tool for communicating incident information from our 9-1-1 Dispatch Centers to patrol vehicles. MDC hardware issues and malfunction could severely reduce the timeliness and efficiency of police officers responding to emergencies.

A patrol vehicle with a malfunctioning MDC is taken out of service and will not be deployed in the field and will need its MDC repaired or replaced.

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.*

Proactively replacing the MDC before widespread failures occur will reduce the chances of a patrol vehicle being put out of service because of an MDC malfunction or failure.

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?*

None

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

None

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

- ☐ Urgently House Angelenos
- ☒ 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	F
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- ☐ Foster Opportunity
- ☒ Bolster Crisis Response
- ☒ Major Events
- ☐ Equity Focused Request
- ☐ Greenhouse gas (GHG) emissions reduction or climate change adaptation

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

2026-27 Budget Program Request

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request</u>
Police	Technology Support	7049	<u>Amount*</u> \$1,500,000

Name/Description of Budget Request

Name: DPS/Time-Tracking/Overtime Workday Solution

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

☐ Continuation Request ☒ New Request or Expansion of Existing Services

Following discussions at an October 2025 Personnel and Hiring Committee meeting, and subsequent consultation with the Mayor's Office, the Los Angeles Police Department (LAPD/Department) requests \$1,500,000 to implement a three-pronged Workday payroll integration solution:

1. Replace the Deployment Planning System (DPS),
2. Purchase Workday Time Tracking licenses for sworn personnel, and
3. Integrate overtime reporting and Fair Labor Standards Act (FLSA) compliance calculations directly into Workday.

This 12-month initiative addresses critical operational deficiencies, legal compliance risks, and integration challenges that have plagued LAPD since the June 2024 Workday Phase 2 implementation. The Mayor's Office has confirmed their strong support for this initiative, noting that nine out of ten of the most severe Workday issues Citywide are integration-related, and LAPD is experiencing these issues more acutely than other departments.

It should be noted that the total request amount represents the approximate cost of a similar deployment system replacement and licensing for 8,300 sworn staff; costs are not yet based on a competitive process and do not include the cost of developing an overtime replacement component.

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 developed in partnership with and under the advisement of the Information Technology Agency (ITA), the City Administrative Officer, the Los Angeles Fire Department, and the Mayor's Office. It is anticipated that LAPD will participate in designing the specifications so participating technology teams will understand the Department's operational needs.

Justification

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

Since Workday Phase 2 went live in June 2024, LAPD has operated with significant system limitations that create inefficiency, legal risk, and employee dissatisfaction:

- *Integration Challenges:* DPS continues to serve as the timekeeping platform but cannot communicate directly with Workday. The current workflow forces timekeepers to enter data into DPS, which then requires manual conversion before entry into Workday, a multi-step process that is inefficient and creates opportunities for error. This integration problem represents exactly the type of issue that ITA identified as the root cause of most severe Workday problems across the City.
- *Temporary Workarounds:* The Online Overtime Tracking System (OLOTS 2.0) was developed by Hess & Associates as an emergency bridge to transfer overtime data from DPS to Workday after Workday failed to deliver promised overtime tracking functionality. While this PPA tool prevented complete system failure at go-live, it is not envisioned as a permanent solution. It lacks the validation capabilities needed for accurate FLSA compliance and does not provide day-by-day visibility into overtime that Workday requires for proper calculations.
- *FLSA Compliance Gaps:* Workday's pay-period-based calculations cannot accurately enforce the 171-hour FLSA rule, which requires day-by-day tracking of overtime for sworn employees. The system also struggles with the 160-hour "smoothing" MOU calculation. These limitations create legal compliance risks and require payroll staff to manually review smoothing reports and make corrections after the fact rather than preventing errors at the point of entry.

Legal & Compliance Risks

- *FLSA Compliance:* Federal law requires accurate calculation of overtime for sworn employees who exceed 171 hours in a deployment period. The current workaround, reviewing smoothing reports and using manual payroll inputs, is not sustainable and creates exposure to wage-and-hour violations. The Department has already faced challenges responding to discovery requests where reports spanning multiple systems cannot easily be produced.
- *Discovery & Litigation Support:* LAPD must regularly produce detailed pay history reports for the Risk Management and Legal Affairs Division (RMLAD) and the City Attorney in response to lawsuits, grievances, and public records requests. The current system limitations make it difficult to generate accurate historical reports, as data resides across multiple platforms (PaySR legacy system, DPS, OLOTS 2.0, and Workday) with no single source.

Operational Impact

Payroll staff face increased manual workload to validate data, clear errors, and process corrections. During the initial transition and often today, staff worked overtime between pay periods and holidays to ensure accuracy. The lack of real-time validation in the current system means errors are discovered after submission rather than prevented at entry, creating downstream corrections and employee inquiries. Divisional timekeepers report challenges navigating between DPS for attendance tracking and the OLOTS 2.0 tool for overtime entry, with no single source of truth for time data.

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.

Implemented OLOTS 2.0, hired a fulltime consultant with deep Workday knowledge, and tried manual workarounds without licensing since the June 2024 go-live date.

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.

While this package does not include a request for positions, it's important that all HRP-related positions be unfrozen.

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.

It is the Department and City's responsibility to pay its employees timely and fairly. This package will enhance the ability to do so.

What are the 2026-27 goals of this request?

This budget request has three components:

2

1. DPS System Replacement: Decommission DPS and transition to direct time entry in Workday, eliminating the middleware and manual data conversion currently required.

2. Workday Time Tracking Licenses: Purchase Time Tracking module licenses for sworn personnel to enable day-by-day time capture, which is necessary for accurate FLSA calculations. This module will replace both DPS and the PPA tool.

3. Overtime Reporting Integration: Configure Workday to properly calculate and report on the 171-hour FLSA rule and 160-hour MOU calculations, with automated validation to prevent errors before payroll processing.

What are the long-term goals of this request?

- Elimination of manual workarounds and multi-system data entry.
- Real-time validation of time entries to prevent errors before submission.
- Accurate FLSA compliance with automated 171-hour rule enforcement.
- Improved absence management and leave balance tracking.
- Single system of record for all time and attendance data.
- Enhanced reporting capabilities for litigation support and auditing.
- Reduced payroll processing time and staff overtime requirements.
- Better user experience for timekeepers and employees.

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 Services Fund funding, subject to the availability of funding. We are willing to explore eligible special funds for this purpose.

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.*

System Consolidation Rate: Percentage of sworn personnel time entries processed through integrated Workday platform vs. legacy DPS/OLOTS 2.0 systems.

Self-Service Adoption Rate: Percentage of sworn personnel entering their own time vs. timekeeper-entered.

Automated Validation Processing: Number of time entries validated automatically at point of entry vs. requiring manual post-submission review. An estimated 15,000+ entries per pay period require manual review for FLSA compliance

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.*

Based on preliminary estimates of \$1.5 million for DPS replacement costs, the investment pays for itself through operational efficiencies alone. However, the true value lies in:

- Risk avoidance: Preventing even one major FLSA class action lawsuit could save millions in settlements and legal fees.
- Compliance assurance: Automated prevention of violations versus reactive correction.
- System stability: Eliminating integration points that cause nine out of ten severe Workday issues Citywide.
- Employee trust: Accurate paychecks build confidence; errors erode morale and increase turnover.

The question is not whether the City can afford this investment, but whether the Department can afford not to make it given the documented operational burden, legal exposure, and system instability of the current state.

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.*

Leverage ITA's expertise in evaluating technical solutions.

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

- ☐ Urgently House Angelenos
- ☒ Keep Angelenos Safe
- ☐ Make LA Shine
- ☐ Foster Opportunity
- ☐ Bolster Crisis Response
- ☐ Major Events
- ☐ Equity Focused Request
- ☐ Greenhouse gas (GHG) emissions reduction or climate change adaptation

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

Paying officers and those who support them timely and accurately is central to maintaining the workforce responsible for upholding public safety.

2026-27 Budget Program Overview

Department Name

Police

Program Name

Traffic Control

Program Code

7005

Purpose of Program / Background

This program maintains a safe flow of traffic and prevents or reduces the number of traffic crashes through priority enforcement. This program also investigates traffic crashes and traffic crimes.

Milestones Already Achieved

- The Multi-Disciplinary Collision Investigation Team (MCIT) uses the Leica 360 Image Scanner to accurately reproduce a digital replica of a crash scene that may expose the City to significant liability. This tool maximizes efficiency by minimizing time necessary at a scene. The exhibits from this scanner have been accepted as scientific evidence by the courts.
- In Fiscal Year 2024-25, MCIT acquired a second Leica 360 Image Scanner, enabling teams to process two locations simultaneously when needed. This has helped reduce road closure durations, minimize lane shutdowns, and ease traffic congestion across Los Angeles.
- The Leica 3D Scanners significantly reduce data collection time at major crash scenes, capturing up to two million points per second with advanced HDR imaging and producing colored 3D point clouds in under two minutes. This efficiency frees up officers for other duties, lowers overtime costs, and shortens road closures and lane shutdowns, easing congestion. Additionally, exhibits generated by the scanners have been accepted as scientific evidence in court.
- MCIT is also deploying the DJI Mavic 3 Enterprise Small Unmanned Aerial System (drone) above major traffic crash scenes to take digital photographs and video recording through photogrammetry. MCIT uses geospatial software to manage, process, and analyze all field survey data collected from both the Leica 3D scanner and drone. This integrated system enables the team to quality-check and combine data into a single, accurate crash scene model that can be shared across platforms.

Issues / Challenges

- As the City advocates for residents to adopt diverse transportation options, prioritizing safety across all Los Angeles thoroughfares is essential. Directed enforcement and targeted educational efforts in identified high-risk areas help create safer travel conditions for community members by addressing traffic concerns and promoting responsible behavior.
- The Department is struggling to maintain adequate levels of well-trained sworn and civilian personnel. Recent retirements within the Traffic Coordination Division have placed added pressure on remaining staff, who are working to sustain operations with fewer resources.

2026-27 Budget Program Request

Department:
Program Name:

Police
Traffic Control

2026-27 Baseline Program Data

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

11
679

Budget:

Account	Account Name	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		\$ 1,067,851	\$ -										
001010	Salaries General	\$ 1,067,851	\$ -										
001012	Salaries - Sworn	\$ 85,579,818	\$ -										
001070	Salaries As-Needed	\$ -	\$ -										
001090	Overtime General	\$ 17,625	\$ -										
001092	Overtime Sworn	\$ 9,121,591	\$ -										
001095	Accumulated Overtime	\$ 671,248	\$ -										
002120	Printing and Binding	\$ -	\$ -										
002130	Travel	\$ -	\$ -										
003010	Firearms Ammunition	\$ -	\$ -										
003040	Contractual Schedule	\$ 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 Ed	\$ -	\$ -										
007340	Transportation Equipment	\$ -	\$ -										
TOTAL:		\$ 96,491,633	\$ -										

Pension/Health (Add/Delete Rate): \$ 46,344,383

Applicable CAP rate:

Estimated Related Cost Reimbursement from SFs (CAP Rate):

BASE General Fund Revenue attributable to this Program:

2026-27 Program Budget Cost SUMMARY (Total all Sections Above)

Positions:

Baseline Data
ALL Requests

690
0
TOTAL 690

Direct Cost:

Baseline Data	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	\$ 96,491,633	\$ -										
TOTAL ALL REQUESTS	\$ 96,491,633	\$ -										

Pension/Health (Add/Delete Rate): \$ 46,344,383

Estimated Related Cost Reimbursement from SFs (CAP Rate):

Total General Fund Revenue:

Net GF Cost (Budget - Revenue):

2026-27 Various Programs Request

Department:

Police

Request Name:

Salaries, Overtime and Recruit Expenses

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 allocated to Special Funds)																
Workday Position Number		Program	Class Title	Quantity	Class Code	Reg. Sworn, Reso, As-Needed, or Hiring Hall	Wages & Count Salary	Savings Rate (%)	Number of Months Funding Requested	Net Salary	General Fund 100	Total All Special Funds	Local Public Safety 574	SLESF 667	Cultural Facilities 480	Cannabis Regulations 60E
P161966	7003	Crime and Intelligence Analyst I	2236-1	1	Civ-Reso	\$ 99,240	0.00%	0	\$ -	1.00	0.00					
P156976	7003	Police Lieutenant I	2236-1	1	Civ-Reso	\$ 99,240	0.00%	0	\$ -	1.00	0.00					
P070586	7003	Police Lieutenant II	2232-2	1	Sworn-Reso	\$ 218,817	0.00%	0	\$ -	1.00	0.00					
P025620	7003	Police Detective III	2223-3	1	Sworn-Reso	\$ 194,094	0.00%	0	\$ -	1.00	0.00					
P030486	7003	Police Detective III	2223-3	1	Sworn-Reso	\$ 194,094	0.00%	0	\$ -	1.00	0.00					
P021380	7003	Police Detective II	2223-2	1	Sworn-Reso	\$ 177,292	0.00%	0	\$ -	1.00	0.00					
P021177	7003	Police Detective II	2223-2	1	Sworn-Reso	\$ 177,292	0.00%	0	\$ -	1.00	0.00					
P072851	7003	Police Detective I	2223-1	1	Sworn-Reso	\$ 165,481	0.00%	0	\$ -	1.00	0.00					
P031795	7003	Police Detective I	2223-1	1	Sworn-Reso	\$ 165,481	0.00%	0	\$ -	1.00	0.00					
P030457	7003	Police Detective I	2223-1	1	Sworn-Reso	\$ 165,481	0.00%	0	\$ -	1.00	0.00					
P021148	7003	Police Detective I	2223-1	1	Sworn-Reso	\$ 165,481	0.00%	0	\$ -	1.00	0.00					
P028896	7003	Police Detective I	2223-1	1	Sworn-Reso	\$ 165,481	0.00%	0	\$ -	1.00	0.00					
P033158	7003	Police Detective I	2223-1	1	Sworn-Reso	\$ 165,481	0.00%	0	\$ -	1.00	0.00					
P032619	7003	Police Detective I	2223-1	1	Sworn-Reso	\$ 165,481	0.00%	0	\$ -	1.00	0.00					
P031473	7003	Police Detective I	2223-1	1	Sworn-Reso	\$ 165,481	0.00%	0	\$ -	1.00	0.00					
P023838	7003	Police Detective I	2223-1	1	Sworn-Reso	\$ 165,481	0.00%	0	\$ -	1.00	0.00					
P022156	7003	Police Detective I	2223-1	1	Sworn-Reso	\$ 165,481	0.00%	0	\$ -	1.00	0.00					
P030198	7003	Police Detective I	2223-1	1	Sworn-Reso	\$ 165,481	0.00%	0	\$ -	1.00	0.00					
P022778	7003	Police Detective I	2223-1	1	Sworn-Reso	\$ 165,481	0.00%	0	\$ -	1.00	0.00					
P139794	7003	Police Detective I	2223-1	1	Sworn-Reso	\$ 165,481	0.00%	0	\$ -	1.00	0.00					
P139792	7003	Police Detective I	2223-1	1	Sworn-Reso	\$ 165,481	0.00%	0	\$ -	1.00	0.00					
P139793	7003	Police Detective I	2223-1	1	Sworn-Reso	\$ 165,481	0.00%	0	\$ -	1.00	0.00					
P145094	7001	Police Officer II	2214-2	1	Sworn-Reso	\$ 137,654	0.00%	0	\$ -	1.00	0.00					
P145095	7001	Police Officer II	2214-2	1	Sworn-Reso	\$ 137,654	0.00%	0	\$ -	1.00	0.00					
P145096	7001	Police Officer II	2214-2	1	Sworn-Reso	\$ 137,654	0.00%	0	\$ -	1.00	0.00					
P145097	7001	Police Officer II	2214-2	1	Sworn-Reso	\$ 137,654	0.00%	0	\$ -	1.00	0.00					
P145098	7001	Police Officer II	2214-2	1	Sworn-Reso	\$ 137,654	0.00%	0	\$ -	1.00	0.00					
P145099	7001	Police Officer II	2214-2	1	Sworn-Reso	\$ 137,654	0.00%	0	\$ -	1.00	0.00					
P145100	7001	Police Officer II	2214-2	1	Sworn-Reso	\$ 137,654	0.00%	0	\$ -	1.00	0.00					
P145101	7001	Police Officer II	2214-2	1	Sworn-Reso	\$ 137,654	0.00%	0	\$ -	1.00	0.00					
P145102	7001	Police Officer II	2214-2	1	Sworn-Reso	\$ 137,654	0.00%	0	\$ -	1.00	0.00					
P145103	7001	Police Officer II	2214-2	1	Sworn-Reso	\$ 137,654	0.00%	0	\$ -	1.00	0.00					
P145104	7001	Police Officer II	2214-2	1	Sworn-Reso	\$ 137,654	0.00%	0	\$ -	1.00	0.00					
P145105	7001	Police Officer II	2214-2	1	Sworn-Reso	\$ 137,654	0.00%	0	\$ -	1.00	0.00					
P145106	7001	Police Officer II	2214-2	1	Sworn-Reso	\$ 137,654	0.00%	0	\$ -	1.00	0.00					
P145107	7001	Police Officer II	2214-2	1	Sworn-Reso	\$ 137,654	0.00%	0	\$ -	1.00	0.00					
P145108	7001	Police Officer II	2214-2	1	Sworn-Reso	\$ 137,654	0.00%	0	\$ -	1.00	0.00					
P145109	7001	Police Officer II	2214-2	1	Sworn-Reso	\$ 137,654	0.00%	0	\$ -	1.00	0.00					
P145110	7001	Police Officer II	2214-2	1	Sworn-Reso	\$ 137,654	0.00%	0	\$ -	1.00	0.00					
P145111	7001	Police Officer II	2214-2	1	Sworn-Reso	\$ 137,654	0.00%	0	\$ -	1.00	0.00					
P145112	7001	Police Officer II	2214-2	1	Sworn-Reso	\$ 137,654	0.00%	0	\$ -	1.00	0.00					
P145113	7001	Police Officer II	2214-2	1	Sworn-Reso	\$ 137,654	0.00%	0	\$ -	1.00	0.00					
TBD	7001	Police Officer II	2214-2	20	Sworn-Reso	\$ 137,654	0.00%	0	\$ -	1.00	0.00					
TOTALS				62						\$ -	43.00	0.00	0.00	0.00	0.00	0.00

Department:

Budget:

2026-27 Various Programs Request

Police

Program	Account	Account Name	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
	001010	Salaries General	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	001012	Salaries - Sworn	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	001070	Salaries As-Needed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	001090	Overtime General	\$ 2,955,269	\$ 2,955,269	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	001092	Overtime Sworn	\$ 45,418,474	\$ 45,418,474	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	002120	Printing and Binding	\$ 525,943	\$ 525,943	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	003010	Firearms, Ammunition	\$ 1,699,467	\$ 1,699,467	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	003090	Field Equipment Expense	\$ 57,934	\$ 57,934	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	004430	Uniforms	\$ 1,668,479	\$ 1,668,479	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	006020	Operating Supplies	\$ 116,717	\$ 116,717	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	XXXXXX	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	XXXXXX	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	XXXXXX	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL:			\$ 52,442,283	\$ 52,442,283	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate):

Applicable CAP rate:

Estimated Related Cost Reimbursement from SFs (CAP Rate):

General Fund Revenue (Change):

2026-27 Various Programs Request

Department:

Police

Request Name:

Restoration of 14 Regular Position Authorities

New Request or Expansion of Existing Service

General Service/Package Description:

Positions:

[illegible]

Budget:

[illegible]

Pension/Health (Add/Delete Rate):

Applicable CAP rate:

Estimated Related Cost Reimbursement from SFs (CAP Rate):

General Fund Revenue (Change):

2026-27 Various Programs Request

<u>Department Name</u>	<u>Program Names</u>	<u>Program Codes</u>	<u>Total Request</u>
Police	Various	Various	<u>Amount*</u> \$52,442,283

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 ☒ New Request or Expansion of Existing Services

The Los Angeles Police Department (LAPD/Department) requests \$52,442,283 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 2026-27	
Account Name	Funding Requested
Salaries General	TBD
Salaries Sworn	TBD
Overtime General	\$2,955,269
Overtime Sworn	\$45,418,474
Recruit Expenses	\$4,068,540
Total:	\$52,442,283

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 the Department 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 2026-27 at this time. The Department will submit a hiring plan for 2026-27 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 to attrition of 216 civilians.
- Funding for sick and vacation payoff for employees concluding their 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.
- Transferring Sewer Construction and Maintenance Funds from the Salaries General account to the Contractual Services account to align with actual expenditures, reflecting greater reliance on contract security services in place of City-employed Security Officers.

The Specialized Enforcement and Protection Program includes a request for resolution authorities and funding related to the Los Angeles County Metropolitan Transportation Authority (LACMTA) contract. Should the LACMTA contract funding not be renewed, the Department will require an additional \$2,226,715 allocated to Salaries General.

The Department requests to continue the following civilian resolution authorities:

1

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

While the Department has historically submitted a funding request in our Proposed Budget for base level funding for our Salaries Sworn Account, this year, the Department is unable to provide a cost estimate for 2026-27 at this time. The Department will submit a hiring plan for 2026-27 at a later date as we work with the CAO to develop the wages and count.

The hiring plan will be developed based on the following assumptions:

- Hiring 13 classes of 40 for a total of 520 recruits to grow the department.
- Projected attrition is 510.
- 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.

The Specialized Enforcement and Protection Program includes a request for positions and funding

under the LACMTA contract. Should the LACMTA contract funding not be renewed, the Department will require an additional \$15,627,811 allocated to sworn salaries.

Additionally, the General Administration and Support Program includes requests for funding new and continuing Council resolution authorities for the Major Events Group.

The Department requests to continue several sworn resolution authorities. These authorities are related to:

- Task Force for Regional Auto Theft Prevention (TRAP). Funding for the TRAP resolution authorities is fully reimbursed by the Los Angeles County Sheriff's Department.
- Community Oriented Policing Services (COPS) grant. COPS grant 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 – \$4,068,540

The Department requests \$4.07 million to fund expenses for 520 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 \$7,824.11 per recruit will include:

Items	Cost
Targets and Backs	\$120,208
Training Materials and Text References	\$405,735
Ammunition	\$1,491,467
Guns	\$208,000
Trauma Kits	\$57,934
Uniforms and Accessories	\$1,668,479
Lockers	\$116,717
Total	\$4,068,540

Overtime General - \$2,955,269

The Department requests a \$2.96 million increase for civilian cash overtime. The following chart summarizes the requested increase in civilian overtime funding including cost of living adjustments (COLAs):

Civilian Overtime (OT) - Excluding LACMTA	
General Fund Overtime Base - COLAs	\$686,407
General Fund Usage Adjustment	\$2,268,862
Total Increase:	\$2,955,269

The Department requests \$686,407 in 2026–27 to cover the cost of negotiated salary increases and cost-of-living adjustments (COLAs) applied to overtime salaries. The Department did not receive COLA funding in 2025–26; therefore, this request accounts for all adjustments through 2026–27. Additionally, the Department requests \$2.27 million for civilian cash overtime due to increased reliance on overtime to sustain operational service levels.

Civilian cash overtime is generally restricted to divisions that require 24/7 staffing, including coverage during holidays. These divisions include Communications, Technical Investigation, Records and Identification, Motor Transport, Evidence and Property Management, Forensic Science, and Security Services, and are comprised of critical public safety classifications, such as Police Service Representatives (PSRs), Detention Officers (DOs), and Security Officers (SOs). The Department is struggling with high vacancy rates, attrition, and challenges in filling positions. LAPD relies on cash to incentivize staff to work overtime and meet operational needs as we continue to rebuild our staffing levels. The Department's difficulties in hiring and retaining sufficient civilian personnel in recent years have significantly strained staffing levels, necessitating increased reliance on civilian overtime to sustain operations. LAPD's civilian deployment has declined by 412 positions, from 2,964 at the start of FY 2019–20 to 2,552 as of October 20, 2025. This significant reduction in staffing has resulted in increased reliance on civilian overtime to maintain core operational functions and service levels.

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 (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. The Department 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 deployments for Bureau of Street Services events and Security Services Division agreements with various departments like Library, Zoo, and Film. Further, 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 the Department.

It should be noted that the requested \$2.97 million for civilian cash overtime does not include additional funding needed to reduce accrued overtime liability in accordance with MOU provisions. At the end of 2024-25, the Department spent \$200,000 from the Year-End Financial Status Report to partially buy down overtime banks, far short of the \$1.4 million needed to reduce all balances to 80 hours. For 2026-27, LAPD estimates an additional \$1.5 million will be needed for this purpose. However, the Department is not requesting that amount at this time, as the priority remains funding operational overtime needs.

The Specialized Enforcement and Protection Program includes a request for civilian overtime funding under the LACMTA contract.

Overtime Sworn - \$45,418,474

The Department requests a \$71.7 million increase for sworn overtime. It should be noted that this amount does not reflect the restoration of one-time reductions (\$26,277,982). After one-time funding is restored, the net incremental need is \$45,418,474. Given the unavailability of data related to the Voluntary Overtime Bank (VOB) established by Letter of Agreement between the City and the Los Angeles Police Protective League (LAPPL), this request does not assume a reduction in the cash overtime needed for sworn overtime in 2026-27.

The following chart summarizes the requested increase in sworn overtime funding:

Sworn Overtime (OT) - Excluding LACMTA and Homeless Related Sworn Overtime	
Non-Reimbursable Overtime - COLAs	\$4,199,002
Non-Reimbursable Overtime – Usage Adjustment	\$64,802,387
Earmarks Overtime - COLAs	\$1,277,094
Reimbursable Overtime - COLAs	\$1,417,973
Total Increase:	\$71,696,456
Restoration of one-time reduction:	(\$26,277,982)
Amount requested:	\$45,418,474

Additional costs related to negotiated salary increases and COLAs are applied to overtime salaries; therefore, LAPD requests \$6.89 million for COLAs in 2026-27. In addition, consistent with the Department's usage, LAPD requests an additional \$64.80 million in non-reimbursable overtime to meet 2024-25 service levels after excluding usage for Palisades Fires, Federal protests, and other unusual occurrences.

Added funding for earmarked activities and regular non-reimbursable overtime will allow the Department to provide the same level of service in 2026-27 as in 2024-25. This includes funding for human trafficking, illegal cannabis, and business corridors. Funding for Homeless Related Sworn Overtime (\$10 million) is included in a separate budget request.

An additional allocation for reimbursable overtime ensures that the Department can meet its obligations under agreements with federal, State, and County task forces, as well as permitted

special events, by providing sufficient front funding to support these operations. The Specialized Enforcement and Protection Program includes a request for sworn overtime under the LACMTA contract. Including the LACMTA contract, the Department requests an overall Sworn Overtime Account of \$289.06 million to meet the LAPD's needs.

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.

N/A

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 2026-27 goals of this request?

The 2026-27 goal of this request is to adequately fund the Department's salary accounts in consideration of the Department's hiring plans and approved MOU provisions.

2

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, ensure continued support of LAPD's workforce, and support the public safety goals of the City.

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 Services Fund funding, subject to the availability of funding.

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

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

- ☐ Urgently House Angelenos
- ☒ Keep Angelenos Safe
- ☐ Make LA Shine
- ☐ Foster Opportunity
- ☐ Bolster Crisis Response
- ☐ Major Events
- ☐ Equity Focused Request
- ☐ Greenhouse gas (GHG) emissions reduction or climate change adaptation

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

N/A

2026-27 Various Programs Request

<u>Department Name</u>	<u>Program Names</u>	<u>Program Codes</u>	<u>Total Request</u>
Police	Various	Various	<u>Amount*</u> \$0*

Name/Description of Budget Request

Name: Restoration of 14 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 ☒ New Request or Expansion of Existing Services

The Los Angeles Police Department (LAPD/Department) requests the restoration of 14 regular position authorities that were deleted as part of the 2025-26 Adopted Budget. These positions include classifications specific to the LAPD or those with experience important to maintaining essential services. The Department's civilian positions were reduced by 248 in Fiscal Year 2025-26, resulting in a significant decrease in professional support staff. Additionally, it is expected that civilian deployment will result in a net reduction of over 200 employees during the fiscal year, or approximately ten percent of the civilian workforce. This reduction has negatively impacted the Department's ability to deliver quality, timely service to the community. This request aims to maintain efficient support while being fiscally responsible, preserving frontline readiness, and upholding public safety services.

Program	Classification	Qty.
7001 - Field Forces	Principal Clerk Police II 1152-2-LAC	5
7003 - Specialized Investigation	Police Surveillance Specialist II 3687-2-LAC	3
	Senior Management Analyst II 9171-2-LAC	1
7004 - Custody of Persons and Property	Senior Management Analyst II 9171-2-LAC	1
7049 - Technology Support	Senior Management Analyst II 9171-2-LAC	2
7050 - General Administration and Support	Executive Administrative Assistant II 1117-2-LAC	2
		14

**Funding will be provided through the hiring plan*

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?

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 reduction of professional staff has affected the Department's ability to respond effectively and maintain productivity. This has led to the loss of valuable talent and expertise, particularly in the technology, fiscal, and risk management sectors, where critical niche positions have been eliminated. Maintaining an adequate level of professional staff is essential for the Department to meet statutory deadlines related to legal and human resources processes. Failure to meet these deadlines may lead to financial and legal consequences, including fines, bench warrants, grievances, case dismissals, lawsuits, and liability for the plaintiff's attorney fees.

Restoring these 14 regular civilian positions would enable the Department to maintain a level of technical and analytical expertise while preventing sworn officers from being diverted from their primary mission of ensuring public safety. The overall reduction in professional staff forces the Department to assign sworn officers to clerical or administrative duties, which diminishes patrol capacity, investigative support, and overall operational effectiveness. This approach is also more costly, as sworn positions are generally more expensive and trained explicitly for fieldwork rather than administrative tasks. Employing civilian staff for these roles is a more efficient and fiscally responsible strategy, helping to preserve frontline readiness and maintain essential public safety services.

Reducing civilian staff and reallocating sworn personnel to perform civilian professional duties has negatively impacted operations by reducing the number of sworn officers available to protect our communities. Ultimately, this will lead to service reductions, delays, and increased financial costs for the community.

What are the 2026-27 goals of this request?

- 2 **Improve Operational Efficiency:** Enhance and refine procedures and systems to ensure consistent, efficient operational analysis across the Department. Maintaining adequate staffing levels enables the department to prepare its workforce to manage a larger workload effectively.

What are the long-term goals of this request?

Strengthen Workforce Development: Foster a culture of continuous improvement and professional growth within the Department, helping ensure a highly skilled, motivated workforce capable of handling complex, sensitive assignments.

3

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.

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.*

Restoring these positions will allow the department to reallocate responsibilities and free up sworn personnel from performing civilian duties. This internal workload adjustment will enhance patrol operations by increasing the number of sworn officers available to protect our communities. Ultimately, this will lead to better service, quicker response times, and greater savings for the community.

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

Reassigning officers to administrative support duties reduces the Department's capacity for patrol, investigative support, and overall operational effectiveness. This strategy is also more expensive, as sworn positions typically cost more and are specifically trained for fieldwork rather than administrative tasks. Using civilian staff for these roles is a more efficient and fiscally responsible approach, helping to maintain frontline readiness and essential public safety services.

3. *Provide and discuss any data or metrics used to determine if the services are equitably distributed or advance equity in communities with the greatest needs. Describe any learnings from the City's 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

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

- ☐ Urgently House Angelenos
- ☒ Keep Angelenos Safe
- ☐ Make LA Shine
- ☐ Foster Opportunity
- ☒ Bolster Crisis Response
- ☐ Major Events
- ☐ Equity Focused Request
- ☐ Greenhouse gas (GHG) emissions reduction or climate change adaptation

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

Department: Item/Package Name:	Police
General Item/Package Description:	

2026-27 Baseline Non-Departmental Data (if any)

[illegible]

General Fund Revenue:

Requested Change (Or total requested NEW amount, if there was no 2025-26 Adopted Budget for this item)

[illegible]

General Fund Revenue (Change):

2026-27 Requested Non-Departmental Budget Summary

[illegible]

General Fund Revenue:

2026-27 Non-Departmental Request

Department Name

Police

Total Request

Amount*

\$6,664,298

Name/Description of Budget Request

Name: 911 Consoles, Monitors, Headsets, Replacement Wiring, Artificial Intelligence 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 ☒ New Request or Expansion of Existing Services

The Los Angeles Police Department (LAPD/Department) requests \$6,652,298 to replace end-of-life 9-1-1 dispatch consoles at two LAPD Dispatch Centers. The Communications Division (CD) operates the Metropolitan Communications Dispatch Center (MCDC) and the Valley Communications Dispatch Center (VCDC). Together, these facilities serve as the backbone of the City's 9-1-1 emergency and non-emergency call response system. The existing dispatch consoles, wiring, and related equipment have reached the end of their lifecycle, are no longer supported by the manufacturer, and cannot meet the operational demands of modern public safety communications.

This funding includes an estimated cost for wiring and connectivity requirements as well as the additional monitors necessary to accommodate the new console configurations. Current consoles are unsupported, out of warranty, and replacement parts are no longer manufactured. The proposed cost breakdown is as follows:

Item	Quantity	Cost	Total
Dispatch Consoles	180 (MCDC and VCDC)	\$25,146.10	\$4,526,298
AI software suite	1	\$1,500,00	\$1,500,000
Monitors	360 (2 per console)	\$600	\$216,000
Headsets	1,000 (includes replacement and future hiring)	\$350	\$350,000
Rewiring of floors	180 drops	\$400	\$72,000
Total			\$6,664,298

The Department is pursuing grant funding to purchase the artificial intelligence (AI) software suite for 2025-26. The estimated cost for 2026-27 is based the software suite that will be purchased in 2025-26.

Console does not include monitors, keyboard, or mouse, or wiring.



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

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

This request addresses the problem of outdated equipment at the 9-1-1 Communication Centers. The dispatch consoles, installed when the facilities opened in 2003 and 2004, are now approximately 23 years old. Along with headsets, monitors, and wiring, they have exceeded their service life and are no longer supported by the manufacturer. As a result, CD experiences frequent malfunctions, degraded audio quality, and operational interruptions that compromise emergency call handling. In some cases, non-functional workstations have required the reassignment of personnel, further limiting capacity. Without replacement, the City's ability to maintain timely and reliable emergency communications will continue to decline, placing both public safety and employee performance at risk.

The proposed funding will replace obsolete systems with modern, fully supported equipment. New consoles will improve functionality and ergonomics; updated headsets will enhance audio clarity; upgraded monitors will improve visibility and reduce strain; and new wiring will address recurring technical failures while enabling future technology upgrades. These improvements will restore capacity, reduce downtime, and provide Police Service Representatives (PSRs) with reliable tools to deliver uninterrupted, efficient emergency 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.

The implementation of an AI software solution will advance both resident and workplace equity by ensuring fair, data-driven outcomes. By capturing nuanced call data and providing analytics, the system strengthens equity by accurately tracking diversion outcomes to programs like Unarmed Crisis Response (UMCR) and Crisis and Incident Response through Community-Led Engagement (CIRCLE), reducing reliance on sworn officers in non-emergency or behavioral health situations. The software is anticipated to use a faster and more reliable approach to handling non-emergency calls by providing information without delay. Additionally, the system promotes workplace equity by standardizing performance metrics, such as call answer times, call duration, and diversion results, so Police Service Representatives (PSRs) are evaluated against consistent, transparent benchmarks, supporting fair recognition, advancement, and training opportunities.

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 2026-27 goals of this request?

The goals are to modernize the 9-1-1 Communication Centers by upgrading consoles, headsets, monitors, and wiring to ensure reliable, efficient, and sustainable operations. By completing this project, it will allow for smooth operations for the upcoming significant events, including the World Cup, Super Bowl, and the Olympics.

What are the long-term goals of this request?

The long-term objective is to ensure the Communications Center remains reliable, adaptable, and equipped to meet the evolving demands of public safety and community service.

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

The consoles portion of this request is eligible to be funded by the Municipal Improvement Corporation of Los Angeles (MICLA), given the cost and useful life.

The remaining items of this request, such as the software, monitors, headsets, and hiring, are potentially eligible for Forfeited Assets Trust Fund, Local Public Safety Fund, and Supplemental Law Enforcement Services Fund funding, subject to the availability of funding.

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 manages approximately 4.5 million calls for service each year on a 24/7 basis. PSRs answer emergency and non-emergency calls and handle radio communications with officers, serving as the link between the public and field personnel. To support this mission, dispatch consoles are used around the clock by rotating personnel, with no console designated to a specific employee. However, these consoles are increasingly unreliable and prone to failure. At least 12 of the Department's consoles are non-functional, forcing personnel to be relocated from strategically critical assignments. Breakdowns are becoming more frequent, with the most recent malfunction occurring in September 2025. This decline in functionality undermines operational readiness, risks delayed responses, and places strain on both personnel and the public safety system as a whole.

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 to replace the aging 9-1-1 dispatch consoles, CD faces escalating risks to both operations and personnel. The current consoles have reached end-of-life, are no longer supported by the manufacturer, and are increasingly prone to failure. As malfunctions rise, critical call-taking and radio functions may be disrupted, reducing system redundancy and undermining public safety. Each failure limits staffing flexibility, pulling personnel from high-priority assignments and compounding operational inefficiencies. Dispatcher morale also suffers, as employees are forced to rely on unreliable equipment in a high-stress environment, potentially increasing the risk of injury. Continued reliance on outdated systems hinders the integration of modern technologies and training methods, driving up maintenance costs while leaving the Department behind peer agencies. Inaction will result in degraded service, declining workforce wellbeing, and erosion of public trust in emergency communications.

This funding is essential to ensure uninterrupted 9-1-1 service delivery, maintain operational readiness, and align with technological advancements in public safety communications. The new consoles and equipment will eliminate the risks posed by unsupported systems, while AI software will modernize data analysis, improve call handling efficiency, and provide critical transcription capabilities. The investment also anticipates workforce expansion/filling vacancies and ensures redundancy for mission-critical equipment such as headsets. Rewiring both centers will secure connectivity and compatibility with upgraded hardware as well as prepare for next generation 9-1-1 technology.

3. *Provide and discuss any data or metrics used to determine if the services are equitably distributed or advance equity in communities with the greatest needs. Describe any learnings from the City's 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

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

- ☐ Urgently House Angelenos
- ☒ Keep Angelenos Safe
- ☐ Make LA Shine
- ☐ Foster Opportunity
- ☒ Bolster Crisis Response
- ☐ Major Events
- ☐ Equity Focused Request
- ☐ Greenhouse gas (GHG) emissions reduction or climate change adaptation

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

2026-27 Non-Departmental Request

Department Name

Police

Total Request

Amount*

\$41,574,610

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.

☐ Continuation Request ☒ New Request or Expansion of Existing Services

Type of Vehicle/Description – MICLA	Qty	Unit Cost	Total Cost
Replacement Vehicles – Dual Purpose	280	\$80,652	\$22,582,560
Replacement Vehicles – Plain	50	\$62,841	\$3,142,050
Replacement Vehicles – Undercover	100	\$70,000	\$7,000,000
Electric Vehicle Purchase	20	\$75,000	\$1,500,000
Replacement Vehicles – Specialized/Misc	21	\$350,000	\$7,350,000
TOTAL	471		\$41,574,610

Departmental Collaboration

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

N/A

Justification

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

1

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 - Dual Purpose (280)

Total Requested Funding Amount: \$22,582,560

LAPD requests funding to replace 280 of the LAPD's 1,057 unmarked, non-black and white (B/W), emergency Dual Purpose (DP) vehicles. These non-B/W vehicles include full-sized sedans, sport utility vehicles (SUVs), vans, and light duty trucks. The vehicles are DP because they are painted one solid color, and while they do not look like emergency police vehicles, they are fitted with appropriate equipment.

461 (44 percent) of LAPD's full-sized sedans and SUVs exceed the maximum extended replacement mileage criterion of 100,000 miles or replacement life cycle of 10 years. These vehicles must be replaced to ensure responsiveness and the safety of employees and the public.

DPs are used by Commanding Officers, Detectives, Metropolitan Division, and special enforcement units to carry out investigations that do not require undercover vehicles but respond rapidly to occurrences when necessary. The Department plans to replace most slick-top vehicles with DP vehicles, which explains the increased number of DP vehicles requested this year compared to last.

Replacement Vehicles - Plain Vehicles (50)

Total Requested Funding Amount: \$3,142,050

LAPD requests funding to replace 50 of the LAPD's 583 non-DP, Plain Vehicles typically used by civilian personnel performing assignments requiring travel throughout the City, including Scientific Investigation, Evidence and Property Management, and Recruitment and Employment Divisions. The vehicles do not have emergency response equipment. This type of vehicle is needed to conduct investigations, pick up and distribute equipment, and transport evidence at all hours. LAPD has no reserve vehicles available to replace any that become inoperable. 59 percent) exceed the maximum extended replacement mileage criterion of 120,000 miles or replacement cycle of 12 years

Replacement Vehicles - Undercover (100)

Total Requested Funding Amount: \$7,000,000

LAPD requests funding to replace 100 full and mid-size sedans, SUVs, vans, and light duty trucks. 448 (50 percent) of undercover (UC) vehicles exceed the maximum extended replacement mileage criterion of 120,000 miles or replacement life cycle of 12 years. LAPD has no reserve vehicles available to replace any that become inoperable. UC vehicles are used for various operations, including 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: \$1,500,000

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 223 to 243. The BEVs will promote fuel efficiency and enhance environmental conservation efforts in keeping with the Mayor's initiatives for a "Greener LA" and the LAPD's Sustainability goals. Purchasing BEVs with current technology will provide LAPD with a domestically produced, full-size vehicle offering a 300-mile range, suitable for further testing and use in administrative assignments.

Replacement Vehicles -Special Purpose Vehicle (21)

Total Requested Funding Amount: \$7,350,000

	Type of Vehicle/Description	Qty	Estimated Cost	Total Cost
1.	Area Command Vehicle	21	\$350,000	\$7,350,000

LAPD requests funding to replace 21 Area Command Vehicles. These vehicles must be replaced because they exceed the maximum replacement criterion of 200,000 miles or 20 years.

These Area Command Vehicles serve operational purposes as follows:

- *Major Public Events:* Staffing concerts, festivals, parades, sporting events, political rallies, or marathons where large crowds require temporary command, staging, and reporting facilities.
- *Olympic / National Event Security:* Providing mobile coverage at dispersed venues requiring flexible law enforcement presence and command capability.
- *Emergency Incident Command:* Serving as a mobile command post during or following critical incidents or large-scale tactical operations.
- *Disaster Response:* Providing communications, coordination, and temporary office space in areas impacted by natural disasters (earthquakes, wildfires, floods, storms).
- *Community Policing & Outreach:* Acting as a hub for community engagement, information sharing, recruitment drives, and neighborhood watch initiatives.
- *Investigative Operations:* Offering a secure base for detectives and specialized units during extended investigations, operations, or warrant services.

- *Traffic & DUI Checkpoints:* Supporting large-scale traffic enforcement operations with processing areas, communications, and officer workstations.
- *Specialized Task Force Support:* Providing facilities for gang units, narcotics teams, or vice operations during concentrated enforcement sweeps.
- *VIP/Dignitary Protection:* Acting as a command and staging area for security operations during visits from high-profile officials, celebrities, or foreign leaders.
- *Technology & Communications Support:* Offering internet connectivity, radio interoperability, and video feeds in areas lacking fixed infrastructure.
- *Search & Rescue Operations:* Acting as a coordination point in remote or disaster-affected areas.

Failure to approve this request for new Area Command Vehicles will result in diminished operational readiness, increased costs associated with maintaining aging units, and compromised command and control capabilities during critical incidents and major public events.

What are the 2026-27 goals of this request?

The 2026–27 goals of this vehicle replacement request are to enhance operational readiness by providing frontline officers with reliable, mission-capable vehicles; reduce fleet downtime caused by aging and maintenance-intensive units; and improve cost efficiency through the retirement of high-mileage assets. This request also aims to strengthen officer and community safety with vehicles equipped with modern safety features and communications systems, advance the Department’s environmental sustainability objectives by incorporating more fuel-efficient and alternative-energy models, and ensure sufficient fleet capacity to support critical incidents, dignitary protection, and large-scale events. These goals directly align with Goal 1, Initiative E: ‘Support Regional Planning for the Safety & Security Needs of Upcoming Major Events’ in the 2025–2026 Strategic Plan and position the Department for success leading into the 2028 Olympic and Paralympic Games.

What are the long-term goals of this request?

The long-term goals of this request are to establish a purchase and replacement plan and to minimize vehicle out-of-service rates. 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.

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.

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. The standard out-of-service rate for police vehicles is currently six percent, while LAPD's out-of-service rate for Plain, Dual Purpose, Specialized, and Undercover vehicles is at an average of 10 to 15 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.*

The goal of this request is to reduce the percentage of fleet vehicles that meet or exceed the replacement criterion from approximately 50% to 35%, based on current inventory and the anticipated delivery of ordered vehicles. LAPD's vehicles are used to respond to crimes in progress, conduct high visibility patrol, and monitor critical infrastructure sites in support of homeland security. These vehicles are used in emergency, non-emergency, and undercover capacities and are used by LAPD personnel to address and reduce crime. These vehicles serve specific operational purposes because they are used in the performance of patrol, emergency response, and other special functions. These include traffic enforcement details, crowd control, mobile field force operations, taking traffic collision reports, handling DUI checkpoints, and responding to radio calls. All 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

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

- ☐ Urgently House Angelenos
- ☒ Keep Angelenos Safe
- ☐ Make LA Shine
- ☐ Foster Opportunity
- ☐ Bolster Crisis Response
- ☐ Major Events
- ☐ Equity Focused Request
- ☐ Greenhouse gas (GHG) emissions reduction or climate change adaptation

2026-27 Non-Departmental Request

Department Name

Police

Total Request Amount*

\$95,798,968

Name/Description of Budget Request

Name: Comprehensive Package for 2028 Olympic and Paralympic Games

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

☐ Continuation Request ☒ New Request or Expansion of Existing Services

The Los Angeles Police Department (LAPD/Department) requests funding in preparation for the 2028 Olympic and Paralympic Games (Olympics/Games). Designated as a National Special Security Event (NSSE), for which the federal government has overall responsibility, the LAPD is tasked with ensuring the safety and security of attendees across eight Olympic venues within the City while also maintaining regular police functions Citywide during a period of significantly increased business and tourism activity. An NSSE is an event of national and international significance that presents highly symbolic targets for terrorism. To fulfill these responsibilities, the Department requests funding for the following three LAPD bureaus/divisions:

- **Motor Transport Division** - \$49,087,000 to procure 518 vehicles and mobile units (\$30,965,000 in General Fund and \$18,122,000 in MICLA)
- **Counter-Terrorism and Special Operations Bureau** - \$585,350 for specialized monitoring and defensive technology (General Fund)
- **Information Technology Bureau** - \$46,126,618 for various technology needs (\$19,126,618 in General Fund and \$27,000,000 in MICLA)

Motor Transport Division (MTD)

MTD requests \$49,087,000 to procure 518 vehicles and mobile units required to support Olympic operations. This includes:

- Patrol Vehicles (B/W): 300 at \$98,000 each, total \$29,400,000
- Dual-Purpose SUVs: 30 at \$77,500 each, total \$2,325,000
- Unmarked Plain Vehicles: 30 at \$60,500 each, total \$1,815,000
- One-Ton Crew Cab Trucks: 6 at \$77,000 each, total \$462,000
- One-Ton Stake-Bed Trucks: 3 at \$85,000 each, total \$255,000

- HazMat Response Trucks: 2 at \$205,000 each, total \$410,000
- MIRT Configured Trucks: 3 at \$115,000 each, total \$345,000
- MU Dually Trucks: 4 at \$110,000 each, total \$440,000
- Mobile Substations (F650): 7 at \$575,000 each, total \$4,025,000
- Mobile Substations (High-Roof Vans): 4 at \$365,000 each, total \$1,460,000
- UTVs with Trailers: 14 at \$65,000 each, total \$910,000
- Polaris Ranger Crew XP 1000: 4 at \$85,000 each, total \$340,000
- One-Ton Mobile Fueling Truck: 1 at \$175,000, total \$175,000
- Dual-Purpose Passenger Vans: 50 at \$78,000 each, total \$3,900,000
- One-Ton Cargo Vans: 5 at \$68,000 each, total \$340,000
- Prisoner Transport Vans: 3 at \$140,000 each, total \$420,000
- Armored V.I.P. SUV: 1 at \$500,000, total \$500,000
- ADA-Compliant Trailers (Rental): 16 at \$65,000 each, total \$1,040,000
- Golf Carts (Rental): 35 at \$15,000 each, total \$525,000

Note that delivery timelines for most vehicles are 12 to 20 months.

Counter-Terrorism and Special Operations Bureau (CTSOB)

CTSOB requests \$585,350 in specialized monitoring and defensive technology to support Olympic operations. This includes:

- Axis P5655-E HD PTZ Cameras with Mounting Brackets: 100 at \$2,000 each, total \$200,000
- Axis P5676-LE 4K PTZ Cameras with Mounting Brackets: 30 at \$2,400 each, total \$72,000
- Axis Q-6010 360° 4-Sensor Cameras: 15 at \$2,000 each, total \$30,000
- Ubiquiti Edgeswitch 8-Port POE++ with Fiber Ports: 60 at \$300 each, total \$18,000
- Airmax Rocket Prism 5AC: 50 at \$300 each, total \$15,000
- Digital Watchdog Spectrum IPVMS Recording Licenses: 145 at \$103.45 each, total \$15,000
- 120V AC Streetlight Power Tap Adapters: 100 at \$150 each, total \$15,000
- Airmax Nanobeam 5AC Video Transmission Devices: 90 at \$100 each, total \$9,000
- Blue 24/4 CAT5E CMP Data Cable (10,000 ft. rolls): 40 at \$200 each, total \$8,000
- NEMA Enclosure Boxes: 100 at \$80 each, total \$8,000
- Digital Watchdog Blackjack DX Server 20TB (DW-BJDX7120T): 1 at \$7,000, total \$7,000
- Ubiquiti 60GHz Wav Micro AP with Sector Antennas: 10 at \$500 each, total \$5,000
- Ubiquiti 60GHz Wav Pico PtP/AP: 30 at \$150 each, total \$4,500
- Airmax 5GHz 30dBi RocketDish LW Antennas: 20 at \$150 each, total \$3,000
- Incidentals (power strips, tools, extension cords): 1 at \$2,000, total \$2,000
- Simply45 CAT5E RJ45 Modular Plugs (100-piece jars): 25 at \$50 each, total \$1,250
- POE Injectors (30W & 60W): 30 at \$33.33 each, total \$1,000
- Wi-Fi Tracking System Add-On for Cell Site Simulator: 1 at \$65,000, total \$65,000

- Teslong Thermal Night Monoculars (256×192): 20 at \$700 each, total \$14,000
- Vehicle GPS Covert Trackers (Stealth 5 VZW with service): 7 at \$1,800 each, total \$12,600
- SOB Nemesis Level III Collapsible Ballistic Defense Systems: 2 at \$40,000 each, total \$80,000

Information Technology Bureau (ITB)

ITB requests \$46,126,618 in equipment and services to support Olympic operations. This includes \$9,126,618 in hardware and one year of services, \$27,000,000 for required radio network upgrades, \$2,000,000 for a Cybersecurity and Critical Infrastructure Response Team (CIRT), and \$8,000,000 for Emergency Command Control Communication Systems Division (ECCCSO) mobile communications equipment.

Command Posts

- 14" Laptop Computers (Command Posts): 80 at \$1,200 each, total \$96,000
- Wireless Computer Mice (Command Posts): 80 at \$45 each, total \$3,600
- Printers HP4301 (Command Posts): 16 at \$859 each, total \$13,744
- Tac-Pack Tabletop Radios (Command Posts): 32 at \$8,000 each, total \$256,000
- 55" Televisions (Command Posts): 80 at \$450 each, total \$36,000
- Wheeled TV Mounts (Command Posts): 80 at \$475 each, total \$38,000

Subtotal Command Posts: \$443,344

Staging Locations

- 14" Laptop Computers (Staging Locations): 70 at \$1,200 each, total \$84,000
- Wireless Computer Mice (Staging Locations): 70 at \$45 each, total \$3,150
- Printers HP4301 (Staging Locations): 35 at \$859 each, total \$30,065
- Tac-Pack Tabletop Radios (Staging Locations): 7 at \$8,000 each, total \$56,000
- 55" Televisions (Staging Locations): 14 at \$450 each, total \$6,300
- Wheeled TV Mounts (Staging Locations): 14 at \$475 each, total \$6,650

Subtotal Staging Locations: \$186,165

Body Worn Video

- Axon AB4 Body Worn Cameras: 1,604 at \$900 each, total \$1,443,600
- BWC Licenses, Storage, Warranty: 1,604 at \$150/month, total \$2,887,200
- BWC Charging Cables: 1,604 at \$12 each, total \$19,248
- BWC Uniform Mounts: 1,604 at \$68 each, total \$109,072
- Axon BWC Eight-Unit Docks: 201 at \$325 each, total \$65,325
- Axon BWC Docks: 500 at \$325 each, total \$162,500
- Department Smartphones (iPhone 16 Pro Max): 1,604 at \$1,200 each, total \$1,924,800
- Cellular Phone Service (FirstNet): 1,604 at \$37/month, total \$712,176
- Phone Car Chargers: 1,604 at \$40 each, total \$64,160
- Phone Wall Chargers: 1,604 at \$32 each, total \$51,328

- Smartphone Cases: 1,604 at \$50 each, total \$80,200

Subtotal Body Worn Video (One Year): \$7,519,609

Recurring Annual Cost After Games: \$3,599,376 (see below note)

Note: This budget request includes coverage of \$3,599,376 for Body Worn Video (BWV) licensing, storage, and warranty for 2026-27. Beginning the following year, this amount will remain as an ongoing annual cost. The expense will continue each year as it is an expansion of the Department's BWV program. Department policy requires BWV during all public contacts; however, not all personnel are currently equipped. Full deployment will be necessary in preparation for the Olympics. It should also be noted that this budget request is separate from the Technology Support, Request A, titled "Body Worn Cameras, Digital In-Car Video Systems, and Taser Contract Renewal," with Axon Enterprise, Inc.

Radio Hardware

- 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

Subtotal Radio Hardware: \$977,500

Radio Network Upgrade

- Land Mobile Radio T-Band Network Upgrade: 1 system, total \$27,000,000 – the requested funds will be used to upgrade the Quantar base stations radio equipment supporting the T-Band frequencies at each radio site to the newer GTR8000 base stations at numerous remote sites around the City. The total cost for this request is made up of the following items:
 - Equipment Replacement (Base Stations, Combiners, Controllers), \$21,000,000
 - Site Infrastructure and Power Upgrades, \$4,000,000
 - Engineering, Testing, and Contingency, \$2,000,000

Mobile Communications (ECCCSO)

- Mobile Radios (517), Mobile Data Computers (MDC,370), and Cellular Routers (370) for the vehicles requested above: total \$8,000,000
- Mobile radios are critical to operations, especially during large events such as the Olympics. MDCs provide officers with mobile computing and an alternate means of communication with dispatch centers. Cellular routers add secure and reliable data connections in the field. Equipping 500 vehicles with this package will help ensure modern, dependable mobile technology to uphold public safety standards during the Olympics.

Cybersecurity and Critical Infrastructure Response Team

- This amount will cover the non-personnel portion of the CIRT. The CIRT will be comprised of both existing LAPD sworn personnel and non-sworn ITB personnel: \$2,000,000 total

Departmental Collaboration

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

This request was developed in coordination with the Mayor's Office and the Office of Major Events. At their direction, LAPD compiled a consolidated submission to capture all Olympic-related public safety needs within a single Department request. While the focus remains on law enforcement operations, the effort aligns with broader City planning and coordination led through those offices.

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.

- 1 *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.*

Motor Transport Division (MTD)

LAPD's current fleet resources are insufficient to meet the operational demands of the Games while maintaining normal Citywide police services. The Games will require 24/7 operational readiness across multiple Olympic zones and venues, creating an increased demand for marked patrol units, prisoner transport vans, tactical vehicles, and unmarked investigative vehicles. Without additional resources, the Department risks operational gaps and degraded service to the public.

This request addresses that problem by temporarily expanding the Department's fleet to ensure continuous coverage at Olympic venues while sustaining citywide

policing. Additional vehicles, mobile substations, and specialized units will provide mobility, rapid response capability, and logistical support. Once the Games conclude, the newly-acquired vehicles will replace aging fleet units that have reached or exceeded replacement criteria, ensuring no permanent increase in fleet size.

While this request does not seek additional staffing authority, it should be noted that MTD carries a significant number of vacancies in civilian mechanic classifications. Special attention must be given to filling these vacancies to support both the Department's existing fleet and the temporary expansion required for the Olympics. Adequate staffing will be essential to maintain service readiness and ensure the reliability of the expanded fleet leading up to and during the Games.

The critical nature of this vehicle request is underscored by the delivery timelines for most vehicles which range from 12 to 20 months. Procurement must begin quickly to ensure the requested fleet is available and operational in advance of the Games.

Counter-Terrorism and Special Operations Bureau (CTSOB)

The LAPD must expand its situational awareness, defensive technology, and specialized equipment capabilities to meet the public safety demands of the Games. The scale and profile of the Games create a heightened risk environment, requiring persistent situational awareness across multiple venues and the ability to respond rapidly to emerging threats. Current Department resources are not sufficient to provide continuous monitoring, covert tracking, and protective capabilities at this scale.

This request addresses those gaps by acquiring advanced camera systems, wireless transmission hardware, recording infrastructure, thermal night vision equipment, GPS covert trackers, and ballistic defense shields. Together, these resources provide comprehensive venue coverage, enhance intelligence gathering, and improve officer safety. They also serve as force multipliers, enabling limited personnel to cover larger areas effectively and respond quickly to potential acts of violence or terrorism.

This equipment is also essential for safeguarding Angelenos at Olympic venues and for protecting surrounding communities, which are expected to see a sharp increase in visitors, business activity, and public movement during the Games. The demand for police presence will extend beyond the venues themselves, and these tools will ensure coverage across the city without compromising service in neighborhoods away from Olympic events.

Finally, LAPD staffing remains below historic levels, and the deployment of this technology helps offset those shortages by extending operational reach. By

providing real-time monitoring, situational awareness, and defensive capabilities, these resources allow fewer personnel to manage larger areas safely and effectively.

Early procurement is important to allow time for installation, configuration, and training before the Games begin. Delayed acquisition would risk insufficient operational readiness and limit the Department's ability to provide uninterrupted public safety during Olympic operations.

Information Technology Bureau (ITB)

The LAPD must expand its technological capabilities to manage the operational demands of the Games. Thousands of officers will be deployed across eight Olympic venues, command posts, and multiple staging locations while the Department continues to provide Citywide policing. Without additional technology, the Department cannot sustain this dual mission. These investments will safeguard Angelenos by ensuring reliable communications, timely intelligence sharing, and effective coordination at a time when the City will experience unprecedented levels of visitors, business activity, and public movement. Technology will act as a force multiplier, allowing fewer personnel to cover larger areas while maintaining both Olympic and Citywide public safety.

This request addresses those limitations by providing laptops, radios, printers, televisions, and related equipment to establish functional command posts and staging locations. These resources are essential for data entry, communication monitoring, mapping, and situational awareness. Without these systems in place, officers would lack the ability to coordinate effectively and maintain continuous operational readiness across multiple venues.

The request also includes full deployment of BWV equipment to personnel assigned to the Games, along with required smartphones, licensing, and storage. This ensures compliance with Department policy requiring BWV activation for all public contacts. Additional radio batteries, chargers, and a T-Band network upgrade are also required to sustain uninterrupted communications. These upgrades are critical for interoperability with regional mutual aid partners and for maintaining reliable service during simultaneous incidents Citywide.

Finally, early procurement is important. Some items, such as laptops and printers, can be integrated quickly, but BWV deployment, radio upgrades, and network infrastructure require extended lead times for acquisition, configuration, and training. Failure to secure this equipment in 2026-27 would limit the Department's ability to provide uninterrupted public safety and operational continuity during the Games.

LAPD Cybersecurity and Critical Infrastructure Response Team (LAPD-CIRT)

The primary problem addressed by this request is the growing risk of cyberattacks and coordinated threats directed at municipal, state, and national critical infrastructure and key resources (CI/KR). These threats include attacks on both information technology (IT) and operational technology (OT) systems, which support LAPD's daily operations and broader City services. The risk is amplified during high-profile international events such as the 2026 FIFA World Cup and 2028 Olympic and Paralympic Games, which attract cybercriminals, ideologically motivated actors, and state-sponsored adversaries seeking to disrupt public safety systems, exploit vulnerabilities in law enforcement networks, or target City infrastructure essential to residents.

LAPD lacks a dedicated, real-time cyber incident response capability. This creates operational vulnerabilities, including delayed detection, limited ability to contain and mitigate attacks, inadequate consequence management and disaster recovery, and constrained coordination with partner agencies. These gaps place the Department and the public at risk, particularly vulnerable populations who may be disproportionately affected when critical systems such as emergency response, healthcare, or transportation are disrupted.

This request establishes and funds the non-personnel portion of the LAPD Cybersecurity and Critical Infrastructure Response Team (CIRT). The CIRT will be composed of existing sworn personnel and non-sworn Information Technology Bureau staff, trained and equipped to detect, contain, and recover from cyber and physical infrastructure incidents in real time. Funding will enable the LAPD to collaborate with Federal, State, and Local entities, including the California Cybersecurity Integration Center (Cal-CSIC), the Department of Homeland Security Cybersecurity and Infrastructure Security Agency (CISA), the California Department of the Military, the Joint Regional Intelligence Center (JRIC), and the City's Information Technology Agency (ITA).

The program will be implemented over a two-year project timeline as follows:

- **Year One:** Establish the foundation for CIRT operations through specialized training, cyber range simulations, and the acquisition of essential equipment and software to support threat monitoring, analysis, and response.
- **Year Two:** Enhance resilience by deploying secure communication channels, upgrading network infrastructure, and integrating tools for continuous monitoring and automated threat detection. The Department will also establish a Joint Cyber and Infrastructure Security Operations Center to coordinate response efforts, improve situational awareness, and unify management of cyber and physical security incidents.

The requested \$2,000,000 in non-personnel funding will support the following capabilities:

- **Training and Simulation Capacity:** Continuous joint training, cyber-physical threat intelligence sharing, and scenario-based exercises to ensure personnel can identify, mitigate, and respond to real-world incidents.
- **Specialized Equipment and Software:** High-performance servers, forensic workstations, enterprise-grade detection tools, and analytical software that support rapid investigation, threat mitigation, and digital evidence handling.
- **Resilient Infrastructure and Secure Communications:** Redundant networks, cloud-based monitoring, encrypted data channels, and centralized dashboards to ensure 24/7 visibility and secure coordination.
- **Joint Cyber and Infrastructure Security Operations Center:** A CJIS-compliant facility that consolidates cyber and physical threat data, integrates with ITA and federal partners, and serves as the LAPD's primary hub for cybersecurity command, digital forensics, and incident response.
- **Continuity and Backup Power Systems:** Redundant uninterruptible power supplies, generators, and cloud recovery solutions to sustain uninterrupted operations during power loss or disaster conditions.

By closing these readiness gaps, the LAPD-CIRT will strengthen the Department's ability to protect critical cyber and physical infrastructure, safeguard sensitive data, ensure operational continuity, and maintain public confidence during both major international events and daily operations.

Land Mobile Radio T-Band Network Upgrade

In 2012, federal legislation directed all US public safety entities to vacate the T-Band spectrum (470-512 MHz) used by LAPD's current conventional radio system and migrate to 700/800 MHz frequencies. In anticipation, LAPD successfully obtained FCC licenses in the 700/800 MHz range and began planning for migration. However, passage of the Save the T-Band Act of 2020 repealed the mandatory relocation requirement and restored long-term use of the T-Band for public safety.

Consequently, LAPD now holds active licenses for both T-Band and 700/800 MHz frequencies, a rare and strategic dual-band capability that provides coverage flexibility, redundancy, and interoperability potential. Preserving and modernizing the T-Band system is essential to leverage these assets effectively so the LAPD can continue to use the 470-512 MHz frequency bands in perpetuity alongside the 700/800 MHz frequencies.

LAPD's legacy conventional T-Band radio system is old, outdated, and in need of immediate upgrade. The Quantar radio base stations are 26 years old and are out

of warranty; the manufacturer does not support it anymore. LAPD police officers solely depend on this legacy radio system for their most critical communications in the City.

ITA relies on third-party vendors to source replacement parts for failing radio components at remote sites. However, these parts are becoming increasingly unavailable, and without a system upgrade, a sudden radio failure could endanger the lives of both uniformed and undercover officers.

- **Safety:** Prevents the loss of life and property damage or destruction
- **Cost savings:** Reduces troubleshooting costs, enables rapid deployment of radio technicians, and allows for timely, cost-efficient repairs once issues are identified.
- **Security:** Enhances the security of both police officers and radio personnel by providing protected communication channels, reducing the risk of interception or exploitation by malicious actors.

What are the 2026-27 goals of this request?

The immediate goal of this request is to secure the equipment, vehicles, technology, and defensive resources necessary to meet the extended procurement and preparation timelines leading up to the 2028 Olympic and Paralympic Games. Many of the requested vehicles have delivery windows of 12 to 20 months, and technology such as BWV, network upgrades, and specialized monitoring equipment require months of configuration, installation, and training. With only two budget cycles remaining before the Games, the 2026–27 fiscal year is critical for initiating contracts, securing supply chains, and beginning deployment to ensure all systems and equipment are operational in advance of 2028. Delaying procurement in this budget cycle would place the Department at risk of being unprepared for the operational demands of the Games.

2

What are the long-term goals of this request?

The long-term goal is to ensure the City is fully prepared, from a public safety perspective, to host a global event of the scale of the Olympics while maintaining day-to-day police services for Angelenos. The resources requested here will allow the LAPD to safeguard Olympic venues and surrounding communities, manage the influx of visitors and business activity, and continue delivering equitable police service Citywide. Beyond the Games, many of these assets will strengthen the Department's long-term operational readiness by replacing aging fleet vehicles, modernizing communications infrastructure, and enhancing defensive capabilities that benefit residents.

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

3

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.

In addition, certain components of this request are eligible to be funded by the Municipal Improvement Corporation of Los Angeles (MICLA), given the cost and useful life.

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.*

Motor Transport Division

- **Output Metric:** Number of new vehicles procured, delivered, and entered into service before the 2028 Olympic and Paralympic Games.
- **Outcome Metric:** Percentage of operational readiness maintained at Olympic venues and Citywide (measured by vehicle availability rate compared against deployment requirements).
- **Control:** The Department has direct control over vehicle procurement, assignment, and maintenance, ensuring the requested fleet supports both Olympic and citywide policing needs.

Counter-Terrorism and Special Operations Bureau

- **Output Metric:** Number of advanced cameras, thermal devices, covert trackers, and defensive systems deployed and operational.
- **Outcome Metric:** Percentage of Olympic venues and surrounding high-traffic areas with real-time situational awareness coverage.
- **Control:** The Department has direct control over the placement, operation, and monitoring of defensive systems, ensuring they provide expanded coverage and force-multiplier effects.

Information Technology Bureau

- **Output Metric:** Number of command posts and staging locations fully equipped with functional laptops, radios, printers, and display systems.
- **Output Metric:** Percentage of personnel deployed to the Games outfitted with functioning BWV.
- **Control:** The Department has direct oversight of equipment procurement, deployment, and operation, ensuring reliable command, control, and communications during the Games.

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.*

Across MTD, CTSOB, and ITB, the requested resources are needed to meet the Department's operational goals for the Games. If funded, these investments will help ensure vehicle readiness, reliable technology, and enhanced situational awareness, safeguarding Angelenos while enabling the Department to sustain Citywide police services. Without these resources, the Department will fall short of its operational readiness metrics, resulting in gaps in mobility, technology, and situational awareness that would undermine both Olympic security and daily service to City residents.

Motor Transport Division

- **Impact if Received:** Procuring the requested 518 vehicles will directly increase the Department's fleet capacity and allow vehicle availability rates to meet operational requirements for both Olympic venues and Citywide policing. This ensures officers can be deployed without pulling cars from existing neighborhood patrols.
- **Impact if Not Received:** Vehicle availability will fall short of the demand created by the Games. This would result in reduced mobility for officers, longer response times, and the reallocation of existing patrol vehicles away from neighborhoods, creating measurable service gaps for Angelenos.
- **Numerical Evidence:** The additional 518 vehicles requested represent an expansion of the Department's fleet from approximately 5,200 to approximately 5,718 vehicles. Without this expansion, nearly 10% of the Department's required Olympic deployment cannot be supported without reducing service levels elsewhere in the City.

Counter-Terrorism and Special Operations Bureau

- **Impact if Received:** Deployment of advanced cameras, thermal devices, covert trackers, and defensive systems will extend situational awareness and provide force-multiplier effects, enabling fewer personnel to monitor more areas. This is especially important given current Department staffing levels. These tools will enhance safety for both officers and Angelenos by allowing early detection and response to suspicious activity or threats.
- **Impact if Not Received:** The Department will not be able to provide continuous monitoring at Olympic venues and surrounding high-traffic areas. This would create blind spots, reduce intelligence-gathering capability, and increase reliance on personnel who are already limited in number.
- **Numerical Evidence:** Without the requested 145 camera systems and supporting infrastructure, large portions of Olympic venues and surrounding areas will not be covered by monitoring, leaving measurable gaps in situational awareness.

Information Technology Bureau

- **Impact if Received:** Equipping command posts and staging locations with laptops,

radios, printers, and display systems ensures these sites can function as operational hubs. Outfitting thousands of personnel with BWV ensures compliance with Department policy requiring activation during all public contacts, while also safeguarding evidence collection and public trust. Radio hardware and network upgrades will allow officers deployed for the Games to remain in communication while Citywide operations continue.

- **Impact if Not Received:** Command posts and staging locations will not perform basic coordination functions, including communication monitoring, reporting, and situational awareness. Officers assigned to the Games will not have BWV, creating both policy compliance issues and gaps in evidence collection. Without the radio upgrades, there is a risk that communications capacity will be exceeded during simultaneous incidents.
 - **Numerical Evidence:** Outfitting all deployed personnel requires an additional 1,604 BWV kits, a measurable shortfall if this request is not funded.
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 requested resources will help maintain equitable public safety services during the Olympics. Without additional vehicles, technology, and specialized tools, the Department would need to reassign assets from neighborhoods, leading to reduced patrols, slower response times, and limited investigations in some communities.

By expanding the fleet, upgrading communications, and deploying defensive technologies, the Department can meet Olympic demands without disrupting service in non-Olympic areas, supporting equity in historically impacted communities.

Expanded BWV use will ensure consistent recording of officer–public interactions Citywide, reinforcing transparency during a high-profile global event.

While the City's MADE Index informs equity planning, the most direct impact of this request is preventing service reductions in vulnerable communities during the Games.

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 as part of the broader planning process for the Olympics. These efforts are informed by the NSSE framework, under which the federal government has overall responsibility for security planning. As a participating agency, the Department works closely with federal partners to project operational needs and identify the resources necessary to support public safety during the Games.

Planning is ongoing and will continue as preparations advance toward 2028. As part

of the NSSE process, other City entities, including the Mayor's Office and the Office of Major Events, are included as observers, ensuring they remain informed of the Department's planning activities. The Department will continue to coordinate within this framework to refine projections as the Games approach.

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

- ☐ Urgently House Angelenos
- ☒ Keep Angelenos Safe
- ☐ Make LA Shine
- ☐ Foster Opportunity
- ☐ Bolster Crisis Response
- ☒ Major Events
- ☐ Equity Focused Request
- ☐ Greenhouse gas (GHG) emissions reduction or climate change adaptation

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

2026-27 Non-Departmental Request

Department Name

Police

Total Request Amount*

\$19,559,624

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.

☒ Continuation Request ☐ New Request or Expansion of Existing Services

The Los Angeles Police Department (LAPD/Department) requests funding for two fully equipped Airbus AH125 (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 \$8,910,990 each, or \$9,779,812 including tax.

Departmental Collaboration

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

GSD is charged with maintaining the City's fleet of helicopters. They provide scheduled and unscheduled maintenance to ensure compliance with Federal Aviation Administration (FAA) standards for flight safety. However, for the purchase of a new aircraft, GSD recommends 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

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

1

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**, balancing minimized liability with maximized resale value. However, the Department has not received sufficient funding to adhere to this replacement schedule.

The City's Department of General Services oversees the inventory of 17 helicopters and coordinates all helicopter purchases.

Aircraft	Flight Hours (as of 9/4/25)	Delivered	Service Years
N233LA	784	03/2025	7 months
N228LA**	16,749	10/2000	24
N229LA**	16,916	01/2001	23
N230LA	5,997	11/2020	4
N225LA	6,645	11/2019	5
N226LA	6,247	12/2019	5
N267LA	7,863	06/2018	7
N213PF	7,590	06/2018	7
N913WB**	15,592	07/2010	salvaged
N665PD**	15,990	07/2011	14
N668PD**	16,151	03/2011	14
N223LA	8,730	12/2017	7
N221LA	8,503	02/2018	7
N472LA	6,747	01/2019	6

N224LA	2,875	12/2022	2
N232LA	1,623	02/2024	1
N21884*	4,584	1998	27

N21844 is a Bell 412 helicopter designed for larger and heavier payloads, accommodating 8 to 10 personnel or substantial equipment loads. It is reserved for specialized operations, including missions for Special Weapons and Tactics (SWAT) 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 due to the high cost of replacement compared to other helicopters in the fleet.

Funding approval for replacement aircraft in 2025-26 will replace two of the following:

1. 2000 Airbus AS350B2 (N229LA): 23-years-old and 16,916 flight hours.
2. 2000 Airbus AS350B2 (N228LA): 24-years-old and 16,749 flight hours.
3. 2006 Airbus AS350B2 (N913WB): 15-years-old and currently salvaged.

Purchasing two replacement helicopters will help the Department achieve its regular replacement schedule and maximize the efforts of the existing workforce. The helicopters are used as a force multiplier, greatly reducing the number of police officers needed during a police incident and during normal operations. The helicopters enable the Department to manage fluid, dangerous incidents, such as high-speed vehicle pursuits, foot pursuits, and large-scale civil unrest. Helicopters respond to calls for service from the public, assisting patrol officers with law enforcement demands such as locating missing persons, checking roof tops at burglar alarm calls, locating wanted suspects and vehicles, and reducing crime by patrolling high crime areas. During times of major natural events impacting the City, such as earthquakes and fires, police helicopters are used to manage and direct police and fire resources, transport critical personnel, perform rescue operations, and provide real time downlink to the Incident Commanders for enhanced situational awareness. Managing these incidents from a helicopter reduces City liability and risks to both citizens and officers while supporting public safety. A decrease in fleet size would ensure an increase in part-1 crime, increased response time to calls for service, and increased maintenance costs to the city budget. Department helicopters recorded approximately 100,000 incidents from the air during the past three years.

With maintenance issues occurring more frequently, precautionary and emergency landings are on the rise, and mandatory maintenance can sideline an aircraft for three months or longer. For instance, the required twelve-year inspection on all AS350 B2 helicopters can lead to extended downtime. Of greater concern is the heightened risk associated with the increase in unplanned emergency landings.

General Services Division (GSD) is currently operating with a shortage of five

mechanics, which has significantly increased the downtime required to complete scheduled and unscheduled helicopter maintenance. This staffing deficit places additional strain on the remaining personnel and directly impacts fleet availability. It is also important to note that GSD mechanics are not dedicated solely to Air Support Division; rather, they are a shared resource responsible for maintaining aircraft for multiple City agencies, including the Los Angeles Fire Department and the Department of Water and Power. This shared workload further compounds the challenge, as competing maintenance demands across agencies reduce the number of mechanics available to support the Air Support Division's critical mission requirements.

In addition to the shortage of qualified mechanics, Air Support Division continues to face significant challenges with the procurement of critical aircraft parts. Ongoing global supply chain disruptions have resulted in extended lead times and reduced availability of components necessary 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 that are essential in the manufacturing of 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 straining the already limited fleet availability.

Surpassing the helicopter replacement cycle leads to elevated maintenance costs and reduced flight hours, along with an increased risk of precautionary and emergency landings in unintended areas like parks, schoolyards, and parking lots. These locations often contain hazards such as wires, trees, and buildings, posing significant risks to both the community and the Department, and exposing the City to potential financial and reputational harm. Given that the fleet operates over a densely populated city at low altitudes of around 300 feet, the aging aircraft are likely to continue experiencing in-flight issues, leading to more high-risk landings.

Exceeding the replacement cycle has contributed to the Air Support Division's (ASD) increase in Precautionary/Emergency Landings (PELs). In the past three years (2022-2024), ASD reported 135 PELs, with the older B2 helicopters accounting for 42 percent, 61 percent, and 70 percent of these incidents, respectively. With five B2s remaining out of a total 17 helicopters, ASD recorded 28 PELs for 2025, with the B2s responsible for 46.3 percent of these events, despite being fewer in number.

Replacement helicopters are essential to LAPD's fleet and continued service to the community. Once the replacement helicopters are acquired, ASD will collaborate with GSD to recover the residual value of the outgoing aircraft, which will then be recorded as income under GSD's Salvage Receipts. The estimated salvage value varies depending on age, flight hours logged, and condition of systems. The sale price of the last four helicopters salvaged between 2022 and 2024 ranged from \$150,000 to \$450,000.

The procurement timeline to acquire a helicopter is at least 13 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 2026-27, we estimate that the earliest the Department would receive a replacement helicopter would be in the fall of calendar year 2027.

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

While this request is not a direct response to the Department's Racial Equity or Reconstitution Plans, replacement helicopters will help the Department respond to calls from the four million residents of the City, regardless of their location or socio-economic status.

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 2026-27 goals of this request?

2

The purchase of the helicopters is directly related to Strategic Goal No. 1, Crime Reduction/Protect Los Angeles. The Department helicopters are used to respond to crimes in progress, conduct high visibility patrol and conduct monitoring/patrol of critical infrastructure sites in support of homeland security. Furthermore, ASD plays a significant role in the Department's Counter-Terrorism strategies as well as prevention, response, and recovery to catastrophic events, as ASD participates in the annual active shooting response training/exercise in addition to its Aerial Platform Tactic monthly training with Metropolitan Division. Additionally, ASD conducts the largest aviation emergency training exercise in the Southern California. Other public aviation agencies participate to develop the standing plans and practice the tactics, techniques, and procedures necessary for a coordinated response to an unusual occurrence or a major disaster.

Additionally, the replacement of old helicopters supports the Department's Strategic Plan 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 by community members from all geographic areas in the City regardless of socio-economic status. With this request, the Department can ensure a timely response to these calls and enhance law enforcement activities.

What are the long-term goals of this request?

The long-term goal of replacing these helicopters 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, and 2025-26), the actual acquisition rate has still fallen behind the optimal replacement schedule. This gap has contributed to the current situation where six of 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 save the City maintenance costs long-term. Helicopters slated for replacement incur substantially higher hourly operating costs for the City, mainly due to increased maintenance needs, compared to new helicopters. With the purchase of two aircrafts, the Department continues to remain four years behind in its replacement cycle.

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

3

This request is eligible to be funded by the Municipal Improvement Corporation of Los Angeles (MICLA), given the cost and useful life of the helicopters.

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 2024 are shown below:

Division	Bureau	Calls	% (Div)	% Bureau
Central	OCB	1,320	4.42%	
Rampart	OCB	1,309	4.38%	
Hollenbeck	OCB	1,427	4.78%	
Northeast	OCB	1,336	4.47%	
Newton	OCB	1,987	6.65%	
Bureau Calls	OCB	518	1.73%	
OCB		7,897		26.44%
Southwest	OSB	1,951	6.53%	
Harbor	OSB	717	2.40%	
77th	OSB	2,303	7.71%	
Southeast	OSB	1,466	4.91%	
Bureau Calls	OSB	545	1.82%	
OSB		6,982		23.38%
Hollywood	OWB	1,438	4.81%	
Wilshire	OWB	1,243	4.16%	
West LA	OWB	682	2.28%	
Pacific	OWB	774	2.59%	
Olympic	OWB	1,016	3.40%	
Bureau Calls	OWB	375	1.26%	
OWB		5,528		18.51%
Van Nuys	OVB	1,213	4.06%	
West Valley	OVB	1,521	5.09%	
North Hollyw	OVB	1,441	4.82%	
Foothill	OVB	1,022	3.42%	
Devonshire	OVB	1,255	4.20%	
Mission	OVB	1,176	3.94%	
Topanga	OVB	1,100	3.68%	
Bureau Calls	OVB	531	1.78	
OVB		9,259		31.00%
Misc.		200	0.66%	0.66%
Total		29,866		100%

Division	Bureau	Calls	%(Div)	% Bureau
Central	OCB	1,624	5.00%	
Rampart	OCB	1,481	4.50%	
Hollenbeck	OCB	1,600	4.90%	
Northeast	OCB	1,441	4.40%	
Newton	OCB	2,111	6.50%	
OCB Calls		843	2.60%	

OCB		9,100	28.10%
Southeast	OSB	1,493	4.60%
Southwest	OSB	2,104	6.50%
77th	OSB	2,383	7.30%
Harbor	OSB	799	2.40%
OCB Calls		612	1.80%
OCB		7,391	22.80%
Hollywood	OWB	1,604	4.90%
Wilshire	OWB	1,321	4.00%
West LA	OWB	890	2.70%
Pacific	OWB	749	2.30%
Olympic	OWB	1,037	3.20%
OWB Calls		626	1.90%
OWB		6,227	19.40%
Van Nuys	OVV	1,369	4.20%
West Valley	OVV	1,562	4.80%
N. HWD	OVV	1,619	5.00%
Foothill	OVV	1,107	3.40%
Devonshire	OVV	1,403	4.30%
Mission	OVV	1,167	3.60%
OVV Calls		870	2.60%
OVV		9,097	28.11%
Misc.		539	1.60%
Total:		32,354	

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

ASD patrols the skies over Los Angeles and protects its 4 million residents across 500 square miles of neighborhoods that are geographically, demographically, and economically diverse. Helicopters respond to priority 911 calls made by community members for homicides, assaults, gang activity, stolen vehicles, and missing children incidents. Managing incidents from a helicopter reduces City liability, risks to both citizens and officers, and supports public safety. Department helicopters serve as a critical force multiplier. In 2024, they responded to approximately 34,342 incidents from the air and were the first on scene for over 6,445 radio calls, 401 vehicle pursuits, and 233 high-risk vehicle tracking events.

If the requested helicopter replacements are not approved, the Department will rely only on existing units that require additional maintenance, are close to or beyond their serviceable life, and pose safety issues to officers aboard or the public. Older aircraft

contribute to the number of precautionary/emergency landings experienced by ASD. Over the past three years (2022, 2023, and 2024), ASD recorded 135 unplanned landings due to equipment or systems failures. The older B2 models accounted for 42%, 61%, and 70% of these landings, respectively. In addition, the approximate cost of the major inspection of the older B2 models that plan 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 GSD's budget.

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

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

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

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

2020							
Aircraft Type	N Number	Flight Time	Man-Hours	Ratio	Labor Cost	Parts Cost	Total Cost
412	N21844	26.6	1839	69.1353	\$ 156,315.00	\$ 75,547.00	\$ 231,862.00
TOTAL		26.6	1839	69.1353	\$ 156,315.00	\$ 75,547.00	\$ 231,862.00
206B	N664PD	296.9	1060	3.57023	\$ 90,142.00	\$ 49,215.00	\$ 139,357.00
206B	N3202Q	198.1	873	4.40687	\$ 74,205.00	\$ 136,555.00	\$ 210,760.00
TOTAL		495	1933	3.90505	\$ 164,347.00	\$ 185,770.00	\$ 350,117.00
AS350B3e	N221LA	1267.4	2182	1.72163	\$ 185,470.00	\$ 509,334.00	\$ 694,804.00
AS350B3e	N223LA	1515.4	2824	1.86353	\$ 240,040.00	\$ 471,353.00	\$ 711,393.00
AS350B3e	N267LA	1032.0	1757	1.70252	\$ 149,387.00	\$ 88,492.00	\$ 237,879.00
AS350B3e	N213PF	1098.4	1390	1.26548	\$ 157,547.00	\$ 73,285.00	\$ 230,832.00
AS350B3e	N472LA	842.6	989	1.17375	\$ 84,065.00	\$ 51,625.00	\$ 135,690.00
AS350B3e	N225LA	1303.3	1187	0.91076	\$ 100,937.00	\$ 58,866.00	\$ 159,803.00
AS350B3e	N226LA	1020.8	792	0.77586	\$ 67,362.00	\$ 25,604.00	\$ 92,966.00
AS350B3e	N230LA	271.7	146	0.53736	\$ 12,410.00	\$ 195.00	\$ 12,605.00
TOTAL		8351.6	11267	1.34908	\$ 997,218.00	\$ 1,278,754.00	\$ 2,275,972.00
AS350B2	N228LA	794.7	2103	2.64628	\$ 178,797.00	\$ 167,281.00	\$ 346,078.00
AS350B2	N229LA	489.5	1256	2.56588	\$ 106,760.00	\$ 61,881.00	\$ 168,641.00
AS350B2	N661PD	1140.1	2104	1.84545	\$ 178,882.00	\$ 269,706.00	\$ 448,588.00
AS350B2	N662PD	1230.3	1799	1.46224	\$ 152,957.00	\$ 436,445.00	\$ 589,402.00
AS350B2	N665PD	1047.0	1277	1.21968	\$ 108,545.00	\$ 240,676.00	\$ 349,221.00
AS350B2	N668PD	1121.6	1959	1.74661	\$ 166,536.00	\$ 667,508.00	\$ 834,044.00
AS350B2	N913WB	1166.4	1712	1.46776	\$ 145,468.00	\$ 632,256.00	\$ 777,724.00
TOTAL		6989.6	12210	1.74688	\$ 1,037,945.00	\$ 2,475,753.00	\$ 3,513,698.00
TOTAL		15862.8	27249	1.71779	\$ 2,355,825.00	\$ 4,015,824.00	\$ 6,371,649.00

2019							
Aircraft Type	N Number	Flight Time	Man-Hours	Ratio	Labor Cost	Parts Cost	Total Cost
412	N21844	77.5	834	10.7613	\$ 70,932.00	\$ 41,267.00	\$ 112,199.00
TOTAL		77.5	834	10.7613	\$ 70,932.00	\$ 41,267.00	\$ 112,199.00
206B	N664PD	180.8	1066	5.89602	\$ 90,610.00	\$ 69,995.00	\$ 160,605.00
206B	N3202Q	238.6	1306	5.4736	\$ 111,052.00	\$ 53,968.00	\$ 165,020.00
TOTAL		419.4	2372	5.6557	\$ 201,662.00	\$ 123,963.00	\$ 325,625.00
AS350B3e	N221LA	1316.7	1661	1.26149	\$ 141,227.00	\$ 80,122.00	\$ 221,349.00
AS350B3e	N223LA	1035.1	1332	1.28683	\$ 113,220.00	\$ 81,386.00	\$ 194,606.00
AS350B3e	N267LA	1212.2	1588	1.31001	\$ 135,022.00	\$ 104,665.00	\$ 239,687.00
AS350B3e	N213PF	1019.5	1410	1.38303	\$ 119,892.00	\$ 71,586.00	\$ 191,478.00
AS350B3e	N472LA	1176.3	1519	1.29134	\$ 129,157.00	\$ 59,689.00	\$ 188,846.00
AS350B3e	N225LA	87.6	86	0.98174	\$ 7,310.00	\$ 332.00	\$ 7,642.00
TOTAL		5847.4	5991	1.02456	\$ 509,361.00	\$ 337,759.00	\$ 847,120.00
AS350B2	N228LA	418.2	906	2.16643	\$ 77,010.00	\$ 38,268.00	\$ 115,278.00
AS350B2	N230LA	43.4	57	1.31336	\$ 4,845.00	\$ 2,146.00	\$ 6,991.00
AS350B2	N229LA	419.4	1515	3.6123	\$ 128,817.00	\$ 77,408.00	\$ 206,225.00
AS350B2	N232LA	821.7	1337	1.62711	\$ 113,645.00	\$ 204,138.00	\$ 317,783.00
AS350B2	N233LA	1229.1	1798	1.46286	\$ 152,830.00	\$ 153,021.00	\$ 305,851.00
AS350B2	N661PD	1161.2	1864	1.60524	\$ 158,440.00	\$ 645,230.00	\$ 803,670.00
AS350B2	N662PD	1196.9	2189	1.82889	\$ 186,107.00	\$ 459,665.00	\$ 645,772.00
AS350B2	N665PD	691.0	3233	4.67873	\$ 274,868.00	\$ 528,209.00	\$ 803,077.00
AS350B2	N668PD	1066.6	2012	1.88637	\$ 171,020.00	\$ 365,748.00	\$ 536,768.00
AS350B2	N913WB	1193.6	2138	1.79122	\$ 181,772.00	\$ 438,726.00	\$ 620,498.00
TOTAL		8241.1	17049	2.06878	\$ 1,449,354.00	\$ 2,912,559.00	\$ 4,361,913.00
TOTAL		14585.4	26246	1.79947	\$ 2,231,309.00	\$ 3,415,548.00	\$ 5,646,857.00

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 illustrates 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 aircrafts:

5 Year Average Comparison over 15,000 hours vs fewer than 15,000 hours

Aircraft Type	Flight Time	Man-Hours	Ratio	Labor Cost	Parts Cost	Total Cost	Cost per Flight Hour
AS350B2							
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
2020	3654.6	7262.0	1.9870848	\$ 617,396.00	\$ 935,313.00	\$ 1,552,709.00	\$ 424.86
Total	17244.4	34052		\$ 3,316,235.00	\$ 6,141,117.49	\$ 9,457,352.98	
5 year average	3448.88	6810.4	1.7870822	\$ 663,246.9	\$ 1,228,223.498	\$ 1,891,470.498	\$ 547.97
AS350B3e							
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
2020	4276.3	5325.0	1.2452354	\$ 491,936.00	\$ 272,268.00	\$ 764,204.00	\$ 178.71
Total	25301.5	32967.7		\$ 3,342,974.20	\$ 5,940,559.82	\$ 9,283,537.02	\$ 359.49
5 year average	5060.3	6593.64	1.2572422	\$ 668,594.84	\$ 1,188,111.96	\$ 1,420,050.17	\$ 359.49

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, which will create a critical strain on the fleet and severely reduce the number of deployable helicopters available to support Department operations.

Persistent maintenance issues mean many aircraft are only partially mission-capable. This year, N229LA will enter a second 12-year inspection, 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 six 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 2024:

Total Responses: 34,342
First at Scene: 6,445

Perimeters: 1,590

Recovered Vehicles - Initiated 237

Recovered Vehicles - Assisted 1,764

Felony Arrests - Initiated 1,178

Felony Arrests - Assisted 8,653

Vehicle Pursuit: 401

Foot pursuit: 880

Fire – observed: 23

Following: 1056

Pursuit/foot pursuit: 127

Following/pursuit: 114

Following/foot pursuit: 25

Following/pursuit/foot pursuit: 74

Guns Recovered: 584

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

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

- ☐ Urgently House Angelenos
- ☒ Keep Angelenos Safe
- ☐ Make LA Shine
- ☐ Foster Opportunity
- ☐ Bolster Crisis Response
- ☐ Major Events
- ☐ Equity Focused Request
- ☐ Greenhouse gas (GHG) emissions reduction or climate change adaptation

2026-27 Performance Metrics

Dept Code	Prog Code	Program Name	Code	Performance Measure Name	Unit/Value	Long Term PM Target (Goal)	2021-22 Actuals	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted	2024-25 Actuals	2025-26 Adopted	Current Year (2025-26) Estimates	2026-27 Proposed - BASELINE AND REDUCTIONS	2026-27 Proposed - IF ALL BUDGET REQUESTS ARE APPROVED	
70	7001	Field Forces	70CRIME	Total Number of Crime Incidents		0	131518	134231	138776	134727	120490	149878	118,000	118,000		
70	7003	Specialized Investigation and Custody of Persons and Property	70GANG	Number of Gang-Related Homicides		0	199	180	132	160	97	139	106			
70	7004		70BOOKING	Average Processing Time for Non-Medical Bookings	in minutes	10	13	13	13	12	11	12	12			
70	7005	Traffic Control	70HITRUN	Number of Traffic Hit and Run Collisions		0	8339	7710	8111	7736	7768	8517	8000			
70	7006	Specialized Enforcement and Protection	70ARRESTS	Metropolitan Division Felony and Misdemeanor Arrests		0	544	399	449	500	1529	500	1500			
70	7047	Personnel Training and Support	70WORKERCOMP	Number of Workers' Compensation Claims		0	4752	3510	3104	3432	3237	3113	3504			
70	7051	Internal Integrity and Standards Enforcement	70INTERNAL	Internal Affairs Investigations Closed within Five Months	percentage	80	17	39	41	75	38	50	40			

POLICE

DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Estimated Expenditures	Program/Code/Description	2026-27 Contract Amount
Specialized Investigation - AC7003				
\$ 3,503	\$ 60,000	\$ 60,000	1. Composite artist.....	\$ 60,000
371,996	405,000	405,000	2. Computer-assisted legal research services.....	405,000
-	108,000	108,000	3. County Coroner reports/photographs.....	108,000
11,771	37,000	37,000	4. Chemical materials disposal.....	37,000
40,369	100,000	100,000	5. DNA analysis services.....	100,000
2,377,440	2,346,945	2,346,945	6. Los Angeles Regional Crime Laboratory Facility.....	2,346,945
598,637	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
11,660	-	11,660	10. Vehicle rentals for Major Crime Division.....	-
\$ 3,415,377	\$ 3,745,945	\$ 3,757,605	Specialized Investigation Total	\$ 3,745,945
Custody of Persons and Property - AC7004				
\$ 4,009,981	\$ 3,960,287	\$ 3,960,287	11. Arrestee transportation - County Sheriff.....	\$ 3,960,287
-	198,000	198,000	12. Booking of City arrestees in County Jail.....	198,000
14,619	232,024	232,024	13. Care and custody of City prisoners in County Jail.....	232,024
126,434	225,000	225,000	14. City prisoner laundry services.....	225,000
121,525	159,000	159,000	15. Hazardous waste materials disposal.....	159,000
65,015	34,000	34,000	16. Freezer trailer lease.....	34,000
-	-	-	17. Biosensor Wristbands for Detainees.....	68,820
\$ 4,337,573	\$ 4,808,311	\$ 4,808,311	Custody of Persons and Property Total	\$ 4,877,131
Traffic Control - CC7005				
\$ 19,253	\$ 33,500	\$ 33,500	18. Radar calibration.....	\$ 33,500
\$ 19,253	\$ 33,500	\$ 33,500	Traffic Control Total	\$ 33,500
Specialized Enforcement and Protection - AC7006				
\$ 13,810	\$ 36,736	\$ 36,736	19. Canine Team certifications.....	\$ 111,573
6,806,643	7,065,591	9,526,257	20. Contract security services.....	9,621,986
273,250	364,666	364,666	21. Crime scene cleaning service.....	364,666
50,050	30,000	30,000	22. Farrier services for Metro Division Mounted Unit.....	30,000
1,500	9,000	9,000	23. Auxiliary aircraft equipment maintenance.....	9,000
524,717	750,000	750,000	24. Security camera maintenance.....	750,000
800,000	960,000	960,000	25. Suicide safety call redirection.....	960,000
24,844	29,000	29,000	26. Veterinarian services.....	29,000
\$ 8,494,815	\$ 9,244,993	\$ 11,705,659	Specialized Enforcement and Protection Total	\$ 11,876,225
Personnel Training and Support - AE7047				
\$ 94,100	\$ 303,631	\$ 303,631	27. Firearms training system maintenance.....	\$ 303,631
887,285	1,000,000	1,000,000	28. Firing range lead removal.....	1,000,000
-	375,000	375,000	29. Customer Relationship Management Platform.....	375,000
-	75,000	75,000	30. Emergency Vehicle Operator Course Track Maintenance.....	75,000
511,400	-	711,400	31. Sworn Recruitment.....	600,000
-	-	-	32. LAPD University.....	250,000
-	-	-	33. Use of Force and De-escalation Training.....	1,479,000
\$ 1,492,785	\$ 1,753,631	\$ 2,465,031	Personnel Training and Support Total	\$ 4,082,631
Departmental Support - AE7048				
\$ 17,390	\$ 1,000	\$ 1,000	34. Biowaste disposal.....	\$ 1,000
-	120,363	120,363	35. Consultant on claims for state-mandated program reimbursement.....	120,363
159,245	380,123	380,123	36. Electric vehicle lease and electrical load management software.....	380,123
47,066	25,000	25,000	37. Emergency plate glass repairs.....	25,000
84,038	45,000	45,000	38. Equipment rental and maintenance.....	45,000
-	155,154	155,154	39. Fleet Management System maintenance.....	158,809
-	12,000	12,000	40. Janitorial and disinfecting services for leased facilities.....	12,000
-	120,000	120,000	41. Digital in-car video maintenance.....	120,000
575,704	899,000	899,000	42. Copier maintenance.....	899,000
404,267	500,000	500,000	43. Records storage.....	500,000
90,517	3,000	52,777	44. Chemical toilets rental.....	3,000
48,707	370,604	370,604	45. Telematics transponders and collision estimating subscriptions.....	370,604
267,447	755,000	755,000	46. Transcription services.....	755,000
24,533	24,550	24,550	47. Trash compaction maintenance (Police Administration Building).....	24,550
420,900	429,387	429,387	48. Universal identification card system.....	429,387
99,046	200,000	200,000	49. Exterior custodial and pressure washing services at LAPD facilities.....	200,000
21,912	100,000	100,000	50. Landscape maintenance services.....	100,000
27,000	-	-	51. Mentorship program, Career Development - Diversity, Equity & Inclusion Division.....	-
400,912	-	-	52. Ed Davis Driving Training Center Repairs.....	-
76,144	-	-	53. Yards and Shops facilities.....	-

POLICE
DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Estimated Expenditures	Program/Code/Description	2026-27 Contract Amount
80,000	-	-	54. Consultant Services to assist LAPD management transition.....	-
860,018	533,000	800,000	55. Official police garages.....	800,000
\$ 3,704,844	\$ 4,673,181	\$ 4,989,958	Departmental Support Total	\$ 4,943,836
Technology Support - AE7049				
\$ -	\$ 4,261,055	\$ 4,261,055	56. 9-1-1 voice radio switch system maintenance.....	\$ 4,261,055
-	400,975	400,975	57. 9-1-1 call logging recorder maintenance.....	400,975
38,056	170,000	170,000	58. Automated personnel records information system maintenance.....	170,000
12,236,286	8,000,000	12,000,000	59. Body-worn video camera system.....	16,643,000
547,194	472,175	472,175	60. Camera systems maintenance.....	472,175
101,610	131,000	131,000	61. Cellphone software and licenses for data retrieval.....	131,000
-	60,000	60,000	62. Community online reporting system.....	60,000
1,318,238	1,400,000	1,400,000	63. Consent Decree systems support.....	1,400,000
-	40,000	40,000	64. Crime analysis management system support.....	40,000
114,438	173,000	173,000	65. County of Los Angeles Traffic Information System data input.....	173,000
1,365,539	-	1,365,539	66. Digital in-car video system maintenance.....	370,000
17,961	90,000	90,000	67. Digital photo system management support.....	90,000
233,658	379,000	379,000	68. Document imaging system maintenance.....	379,000
2,283,204	2,965,000	2,965,000	69. Emergency Command Control Communications System warranty.....	2,965,000
160,945	110,000	110,000	70. Environmental Systems Research Institute enterprise license.....	110,000
-	44,000	44,000	71. Kitroom information tracking system.....	44,000
-	386,000	386,000	72. Hand-held radio maintenance.....	386,000
3,791,666	3,500,000	3,500,000	73. Managed mainframe services.....	3,500,000
-	300,000	300,000	74. Mobile data computer extended warranty.....	300,000
7,068	29,000	29,000	75. Rational Host Access Transformation Services licenses.....	29,000
3,776,458	2,250,870	2,250,870	76. Records management system.....	2,250,870
2,002,299	-	-	77. Systems support.....	3,621,960
-	1,455,354	1,455,354	78. Cyber Security.....	1,455,354
1,630,756	75,000	75,000	79. Training evaluation and management system support.....	75,000
66,000	-	-	80. Virtual private network for predictive policing.....	-
-	-	-	81. Mobile Router Lifecycle Replacement.....	5,600,000
50,899	-	660,000	82. Payroll System Support.....	1,500,000
\$ 29,742,274	\$ 26,692,429	\$ 32,717,968	Technology Support Total	\$ 46,427,389
General Administration and Support - AE7050				
\$ 250,000	\$ 250,000	\$ 250,000	83. Community survey.....	\$ 250,000
877,333	3,000,000	3,000,000	84. Vehicle Recycling Program - Commission Investigation Division.....	3,000,000
287,900	-	-	85. Department climate study.....	-
-	-	-	86. Comprehensive Online Permitting Portal for Police Permits	750,000
\$ 1,415,233	\$ 3,250,000	\$ 3,250,000	General Administration and Support Total	\$ 4,000,000
Internal Integrity and Standards Enforcement - AE7051				
\$ 138,364	\$ 121,997	\$ 138,364	87. Vehicle rentals for Internal Affairs.....	\$ 121,997
\$ 138,364	\$ 121,997	\$ 138,364	Internal Integrity and Standards Enforcement Total	\$ 121,997
\$ 52,760,517	\$ 54,323,987	\$ 63,866,396	TOTAL CONTRACTUAL SERVICES ACCOUNT	\$ 80,108,654

Department: Police

1,373,555.072	1644,974,145	TOTAL	\$ 204,923.819	\$ 3,368,416	\$ 16,621,178	\$ 18,617,151	\$ 16,058,305	\$ 20,347,776	\$ 27,917,792	\$ 10,013,998	\$ 11,933,437	\$ 19,302,727	\$ 10,410,750	\$ 31,097,447	\$ 20,923,819
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2026-27 Proposed Departmental Receipts

Department:

Police

Actual Revenue Received Fiscal Year 2024-25	Revenue Budget 2025-26	Revenue Source	Department
1,373,555,072	1,644,974,145	TOTAL	
70,341	50,000	3382 FILING PERMITS	Police
169,531	124,994	3286 BINGO PERCENTAGE FEE	Police
587,956	602,099	3811 REIMB FROM OTHER AGENCIES	Police
5,817,984	5,690,307	4071 POLICE PERMIT	Police
727,550	676,570	4072 PHOTOCOPIES RPT - POLICE	Police
20,861	20,649	4074 POLICE OFFICERS PROPERTY	Police
4,505,835	5,289,347	4076 EXCESSIVE FALSE ALARM FEES	Police
136,121	160,275	4081 EXTRADITION REIMBURSEMENT	Police
211,049	250,107	4082 WITNESS FEES ST CODE SEC680972	Police
56,366	57,746	4083 WITNESS FEE	Police
95,832	88,808	4084 LABORATORY FEES	Police
455,577	1,496,202	4086 MISCELLANEOUS POLICE SERVICES	Police
26,040,900	25,268,261	4595 SERVICE TO AIRPORTS	Police
75,720,266	126,581,602	4603 SERVICE TO LACMTA	Police
7,655,780	7,903,902	4602 IMPOUND FEE	Police
2,114,040	2,130,041	4834 ESCHEATMENT	Police
12,243	-	4835 VEHICLE FORFEITURE PROCEEDS	Police
3,590,358	4,414,722	5161 REIMBURSEMENT OF EXPENDITURES	Police
21,400	40,282	5168 REIMB OF PRIOR YEAR SALARY	Police
64,532	243,151	5171 CITY ATTY COLLECTION SERVICES	Police
1,024,533	849,993	5186 UNION RELEASE TIME REIMBURSEMENTS	Police
406,100	193,187	5188 MISCELLANEOUS REVENUE-OTHERS	Police
2,060,177	1,530,525	5301 REIMB FROM OTHER FUNDS	Police
344,964	397,586	5311 REIMB-METRO RAIL PROJECT	Police
1,354,881	1,718,214	5328 SEWER CONS & MAIN RELATED COST	Police
1,330,427	-	5331 REIMB OF RELATED COST-PR YR	Police
17,755	64,000	5361 RELATED COST REIMB-OTHERS	Police
-	4,153,362	5370 COST REIMBURSEMENT FROM LIBRARY	Police

Proposed Revenue 2026-27	Check
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July	August	September	October	November	December	January	February	March	April	May	June
\$ 18,661,300	\$ 10,730,060	\$ 10,330,835	\$ 16,594,987	\$ 17,880,727	\$ 13,530,462	\$ 13,695,051	\$ 12,336,539	\$ 14,261,739	\$ 21,680,901	\$ 12,760,038	\$ 40,262,232
\$ -	\$ -	\$ 4,637	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,859	\$ 29,503	\$ -	\$ -
\$ 10,436	\$ 9,120	\$ 8,680	\$ 5,762	\$ 13,953	\$ 14,240	\$ 12,644	\$ 13,861	\$ 12,791	\$ 16,793	\$ 14,065	\$ 6,253
\$ -	\$ 38,370	\$ -	\$ -	\$ 208,311	\$ -	\$ -	\$ 204,150	\$ -	\$ -	\$ 151,267	\$ -
\$ 116,085	\$ 187,058	\$ 143,270	\$ 216,979	\$ 1,488,118	\$ 1,223,823	\$ 769,471	\$ 246,141	\$ 544,411	\$ 557,890	\$ 202,459	\$ 204,294
\$ 82,145	\$ 62,572	\$ 49,019	\$ 30,351	\$ 33,599	\$ 33,103	\$ 36,852	\$ 42,289	\$ 36,960	\$ 44,245	\$ 145,485	\$ 79,549
\$ 1,468	\$ 1,174	\$ 1,397	\$ 3,317	\$ (44)	\$ 1,364	\$ 613	\$ 3,411	\$ 1,836	\$ 1,300	\$ 2,070	\$ 2,743
\$ 337,171	\$ 327,722	\$ 363,677	\$ 156,499	\$ 433,376	\$ 693,091	\$ 801,660	\$ 517,781	\$ 763,216	\$ 689,061	\$ 606,292	\$ 540,634
\$ 12,924	\$ 16,542	\$ 14,379	\$ 17,019	\$ -	\$ 26,073	\$ -	\$ 34,104	\$ 10,259	\$ 11,267	\$ 11,070	\$ -
\$ 25,210	\$ 18,107	\$ 11,101	\$ 13,097	\$ 9,947	\$ 24,986	\$ 18,402	\$ 22,617	\$ 20,891	\$ 26,775	\$ 25,351	\$ 17,728
\$ 5,070	\$ 3,507	\$ 4,760	\$ 2,817	\$ 4,031	\$ 6,066	\$ 5,317	\$ 4,981	\$ 7,251	\$ 4,879	\$ 5,570	\$ 3,499
\$ -	\$ -	\$ 88,808	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 7,963	\$ 4,172	\$ 2,841	\$ 1,280	\$ 431,929	\$ 1,198	\$ 208	\$ 9,523	\$ 981,122	\$ 139	\$ 498	\$ 281
\$ -	\$ -	\$ -	\$ -	\$ 3,948,366	\$ -	\$ -	\$ -	\$ -	\$ 747,320	\$ -	\$ 13,895,159
\$ 16,600,000	\$ 8,300,000	\$ 8,300,000	\$ 10,116,895	\$ 10,116,895	\$ 10,116,895	\$ 10,116,895	\$ 10,116,895	\$ 10,116,895	\$ 10,116,895	\$ 10,116,895	\$ 20,233,780
\$ 548,019	\$ 529,783	\$ 675,250	\$ 318,140	\$ 593,789	\$ 674,792	\$ 949,441	\$ 426,198	\$ 900,297	\$ 758,001	\$ 826,843	\$ 880,174
\$ -	\$ -	\$ -	\$ -	\$ 4,968,794	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 107,114	\$ 313,089	\$ 42,890	\$ 11,296	\$ -	\$ 67,824	\$ 187,415	\$ 40,338	\$ 185,201	\$ 71,387	\$ 51,974	\$ 2,913,011
\$ 2,580	\$ 2,590	\$ 2,590	\$ 2,590	\$ 2,590	\$ 2,590	\$ 2,590	\$ 2,590	\$ 2,590	\$ 2,590	\$ 2,590	\$ 2,590
\$ -	\$ 682	\$ 869	\$ -	\$ 11,698	\$ 59,369	\$ 37,717	\$ 22,719	\$ 27,244	\$ 19,472	\$ -	\$ 10,865
\$ -	\$ 283,466	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 745,885
\$ 101,126	\$ 37,058	\$ 22,348	\$ 39,494	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ 9,270	\$ 12,841	\$ -	\$ -	\$ 79,966	\$ 39,522	\$ 49,867	\$ 1,185,769	\$ 12,561	\$ 140,729
\$ 118,928	\$ -	\$ -	\$ 92,768	\$ -	\$ -	\$ 90,812	\$ 4,371	\$ -	\$ 86,686	\$ -	\$ -
\$ 143,185	\$ 143,185	\$ 143,185	\$ 143,185	\$ 143,185	\$ 143,185	\$ 143,185	\$ 143,185	\$ 143,185	\$ 143,185	\$ 143,185	\$ 143,185
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 441,864	\$ 441,864	\$ 441,864	\$ 441,864	\$ 441,864	\$ 441,864	\$ 441,864	\$ 441,864	\$ 441,864	\$ 441,864	\$ 441,864	\$ 441,864

OK	\$ 202,724,872
OK	50,000
OK	138,298
OK	602,099
OK	5,900,000
OK	676,570
OK	20,649
OK	6,230,179
OK	153,637
OK	233,312
OK	57,746
OK	88,808
OK	1,441,154
OK	25,316,645
OK	134,968,949
OK	8,080,726
OK	4,968,794
OK	-
OK	3,991,539
OK	31,084
OK	190,636
OK	1,039,351
OK	200,026
OK	1,530,525
OK	393,595
OK	1,716,214
OK	-
OK	5,302,366

Fees for Regular Permits and Special Services

Department: Los Angeles Police Department

Fee	Fund Class	Initial Fee CY 2025/CY 2026	Renewal Fee CY 2025/CY 2026	Purpose of Fee	Authorizing Action	Date the Fee Amount Was Last Revised	Statutory Cap on Fee Amount (if applicable)	Fee Formula (if applicable)	Rationale for General Fund Subsidy (if applicable)	Additional Comments
<i>Example: Street Damage Restoration Fee (SDRF)</i>				<i>To ensure that the City is adequately funded to repair damaged streets related to street excavations.</i>	LAMC Sec 62.06	11/2/2018	n/a	<i>The SDRF is set at \$8.24 per square foot for Local Streets and \$19.44 per square foot for Select Streets and applies to an area that equals the length and width of the excavation cut plus 5 feet on all sides of the excavation.</i>	<i>n/a (fee based on full cost recovery)</i>	
Regular Police Permits				To recover City costs associated with granting such permits to individuals and establishments.	Summary of LAMC Sections with Authorizing Action: 1) Permit Fees Regulations & Applications - LAMC Sec 103.02 thru Sec 103.26 2) Amusements & Exhibitions - LAMC Sec 103.101 thru 103.118 3) Trades & Occupation - LAMC Sec 103.202 thru 103.213 4) Dealers & Sales - LAMC Sec 103.301 thru 103.314 (See below for individual permit fees and respective	The Board of Police Commissioners (BOPC) approved and recommended the new fees for Calendar Year (CY) 2026 at its regular meeting on June 17, 2025 and the Ordinance is pending. The Ordinance #188727 (2025 Permit Fees) passed on September 2, 2025, approved by Mayor Karen Bass on 9/15/2025, and effective date was 10/20/25. Note: The 2025 Permit fees were not implemented on the effective date this year because the Office of Finance is not able to update permit fees until after renewal season next year. Thus, PC decided if the Ordinance for 2026 publishes before April next year, then PC will update the FY 2025-2026 fees as of July 1, 2026. For now, we are still using FY 23-24 fee schedule.	n/a	City Administrative Office's approved methodology for the FY 2024/25 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 2023-24 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) 2023-24 Cost Allocation Plan 46. 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)	A

Fee	Fund Class	Initial Fee CY 2025/CY 2026	Renewal Fee CY 2025/CY 2026	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
						The Board of Police Commissioners (BOPC) approved and recommended the new fees for Calendar Year (CY) 2026 at its regular meeting on June 17, 2025 and the Ordinance is pending. The Ordinance #188727 (2025 Permit Fees) passed on September 2, 2025, approved by Mayor Karen Bass on 9/15/2025, and effective date was 10/20/25. Note: The 2025 Permit fees were not implemented on the effective date this year because the Office of Finance is not able to update permit fees until after renewal season next year. Thus, PC decided if the Ordinance for 2026 publishes before April next year, then PC will update the FY 2025-2026 fees as of July 1, 2026. For now, we are still using FY 23-24 fee schedule.		City Administrative Office's approved methodology for the FY 2024/25 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 2023-24 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) 2023-24 Cost Allocation Plan 46. Other costs were determined such as printing, mailing and software maintenance. All these added to the final fees of		
Picture Arcade	P509/P709 (A)	\$358	\$358		LAMC Sec 103.101					
						The Board of Police Commissioners (BOPC) approved and recommended the new fees for Calendar Year (CY) 2026 at its regular meeting on June 17, 2025 and the Ordinance is pending. The Ordinance #188727 (2025 Permit Fees) passed on September 2, 2025, approved by Mayor Karen Bass on 9/15/2025, and effective date was 10/20/25. Note: The 2025 Permit fees were not implemented on the effective date this year because the Office of Finance is not able to update permit fees until after renewal season next year. Thus, PC decided if the Ordinance for 2026 publishes before April next year, then PC will update the FY 2025-2026 fees as of July 1, 2026. For now, we are still using FY 23-24 fee schedule.		City Administrative Office's approved methodology for the FY 2024/25 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 2023-24 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) 2023-24 Cost Allocation Plan 46. Other costs		
Game Arcade	P510	\$210.00	\$210.00		LAMC Sec 103.101.3					

Fee	Fund Class	Initial Fee CY 2025/CY 2026	Renewal Fee CY 2025/CY 2026	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
						The Board of Police Commissioners (BOPC) approved and recommended the new fees for Calendar Year (CY) 2026 at its regular meeting on June 17, 2025 and the Ordinance is pending. The Ordinance #188727 (2025 Permit Fees) passed on September 2, 2025, approved by Mayor Karen Bass on 9/15/2025, and effective date was 10/20/25. Note: The 2025 Permit fees were not implemented on the effective date this year because the Office of Finance is not able to update permit fees until after renewal season next year. Thus, PC decided if the Ordinance for 2026 publishes before April next year, then PC will update the FY 2025-2026 fees as of July 1, 2026. For now, we are still using FY 23-24 fee schedule.		City Administrative Office's approved methodology for the FY 2024/25 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 2023-24 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) 2023-24 Cost Allocation Plan 46. Other costs were determined such as printing, mailing and software maintenance.		
Cyber Cafes	P511	\$210.00	\$210.00		LAMC Sec 103.101.4					
Café Entertainment & Shows	P519	\$1,118.00	\$393.00		LAMC Sec 103.102	The Board of Police Commissioners (BOPC) approved and recommended the new fees for Calendar Year (CY) 2026 at its regular meeting on June 17, 2025 and the Ordinance is pending. The Ordinance #188727 (2025 Permit Fees) passed on September 2, 2025, approved by Mayor Karen Bass on 9/15/2025, and effective date was 10/20/25. Note: The 2025 Permit fees were not implemented on the effective date this year because the Office of Finance is not able to update permit fees until after renewal season next year. Thus, PC decided if the Ordinance for 2026 publishes before April next year, then PC will update the FY 2025-2026 fees as of July 1, 2026. For now, we are still using FY 23-24 fee schedule.		City Administrative Office's approved methodology for the FY 2024/25 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 2023-24 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) 2023-24 Cost Allocation Plan 46. 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 CY 2025/CY 2026	Renewal Fee CY 2025/CY 2026	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
Card Club	P520	\$502.00	\$393.00		LAMC Sec 103.103	The Board of Police Commissioners (BOPC) approved and recommended the new fees for Calendar Year (CY) 2026 at its regular meeting on June 17, 2025 and the Ordinance is pending. The Ordinance #188727 (2025 Permit Fees) passed on September 2, 2025, approved by Mayor Karen Bass on 9/15/2025, and effective date was 10/20/25. Note: The 2025 Permit fees were not implemented on the effective date this year because the Office of Finance is not able to update permit fees until after renewal season next year. Thus, PC decided if the Ordinance for 2026 publishes before April next year, then PC will update the FY 2025-2026 fees as of July 1, 2026. For now, we are still using FY 23-24 fee schedule.		City Administrative Office's approved methodology for the FY 2024/25 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 2023-24 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) 2023-24 Cost Allocation Plan 46. Other costs were determined such as printing, mailing and software maintenance. All these added to the final fees of each permit.		
Carnivals	\$145.00	\$145.00	\$145.00		LAMC Sec 103.104	The Board of Police Commissioners (BOPC) approved and recommended the new fees for Calendar Year (CY) 2026 at its regular meeting on June 17, 2025 and the Ordinance is pending. The Ordinance #188727 (2025 Permit Fees) passed on September 2, 2025, approved by Mayor Karen Bass on 9/15/2025, and effective date was 10/20/25. Note: The 2025 Permit fees were not implemented on the effective date this year because the Office of Finance is not able to update permit fees until after renewal season next year. Thus, PC decided if the Ordinance for 2026 publishes before April next year, then PC will update the FY 2025-2026 fees as of July 1, 2026. For now, we are still using FY 23-24 fee schedule.		City Administrative Office's approved methodology for the FY 2024/25 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 2023-24 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) 2023-24 Cost Allocation Plan 46. 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 CY 2025/CY 2026	Renewal Fee CY 2025/CY 2026	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
						The Board of Police Commissioners (BOPC) approved and recommended the new fees for Calendar Year (CY) 2026 at its regular meeting on June 17, 2025 and the Ordinance is pending. The Ordinance #188727 (2025 Permit Fees) passed on September 2, 2025, approved by Mayor Karen Bass on 9/15/2025, and effective date was 10/20/25. Note: The 2025 Permit fees were not implemented on the effective date this year because the Office of Finance is not able to update permit fees until after renewal season next year. Thus, PC decided if the Ordinance for 2026 publishes before April next year, then PC will update the FY 2025-2026 fees as of July 1, 2026. For now, we are still using FY 23-24 fee schedule.		City Administrative Office's approved methodology for the FY 2024/25 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 2023-24 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) 2023-24 Cost Allocation Plan 46. 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		LAMC Sec 103.105	The Board of Police Commissioners (BOPC) approved and recommended the new fees for Calendar Year (CY) 2026 at its regular meeting on June 17, 2025 and the Ordinance is pending. The Ordinance #188727 (2025 Permit Fees) passed on September 2, 2025, approved by Mayor Karen Bass on 9/15/2025, and effective date was 10/20/25. Note: The 2025 Permit fees were not implemented on the effective date this year because the Office of Finance is not able to update permit fees until after renewal season next year. Thus, PC decided if the Ordinance for 2026 publishes before April next year, then PC will update the FY 2025-2026 fees as of July 1, 2026. For now, we are still using FY 23-24 fee schedule.		City Administrative Office's approved methodology for the FY 2024/25 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 2023-24 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) 2023-24 Cost Allocation Plan 46. Other costs were determined such as printing, mailing and software maintenance. All these added to the final fees of each permit.		
Dance Halls, Dancing Clubs, Public Dances	Dance Hall:P529; Dancing Clubs: P527; Dance, One Night Public: P531; Dance, One Night Teenage Public: P530; Bowling Alleys: P314	Dance Hall: \$667.00; Dancing Club:\$210.00; DanceOne Night Pub: \$888.00 Dance - One Night Public Teenage: \$536.00	Dance Hall: \$393.00; Dancing Club:\$210.00; Dance One-Night Public: n/a, \$0; Dance One- Night Teenage Public, n/a, \$0		LAMC Sec 103.106	The Board of Police Commissioners (BOPC) approved and recommended the new fees for Calendar Year (CY) 2026 at its regular meeting on June 17, 2025 and the Ordinance is pending. The Ordinance #188727 (2025 Permit Fees) passed on September 2, 2025, approved by Mayor Karen Bass on 9/15/2025, and effective date was 10/20/25. Note: The 2025 Permit fees were not implemented on the effective date this year because the Office of Finance is not able to update permit fees until after renewal season next year. Thus, PC decided if the Ordinance for 2026 publishes before April next year, then PC will update the FY 2025-2026 fees as of July 1, 2026. For now, we are still using FY 23-24 fee schedule.		City Administrative Office's approved methodology for the FY 2024/25 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 2023-24 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) 2023-24 Cost Allocation Plan 46. 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 CY 2025/CY 2026	Renewal Fee CY 2025/CY 2026	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 Bureaus	P934	\$551.00	\$393.00		LAMC Sec 103.107	The Board of Police Commissioners (BOPC) approved and recommended the new fees for Calendar Year (CY) 2026 at its regular meeting on June 17, 2025 and the Ordinance is pending. The Ordinance #188727 (2025 Permit Fees) passed on September 2, 2025, approved by Mayor Karen Bass on 9/15/2025, and effective date was 10/20/25. Note: The 2025 Permit fees were not implemented on the effective date this year because the Office of Finance is not able to update permit fees until after renewal season next year. Thus, PC decided if the Ordinance for 2026 publishes before April next year, then PC will update the FY 2025-2026 fees as of July 1, 2026. For now, we are still using FY 23-24 fee schedule.		City Administrative Office's approved methodology for the FY 2024/25 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 2023-24 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) 2023-24 Cost Allocation Plan 46. Other costs were determined such as printing, mailing and software maintenance. All these added to the final fees of each permit.		
Escort	P933	\$502.00	\$393.00		LAMC Sec 103.107.1	The Board of Police Commissioners (BOPC) approved and recommended the new fees for Calendar Year (CY) 2026 at its regular meeting on June 17, 2025 and the Ordinance is pending. The Ordinance #188727 (2025 Permit Fees) passed on September 2, 2025, approved by Mayor Karen Bass on 9/15/2025, and effective date was 10/20/25. Note: The 2025 Permit fees were not implemented on the effective date this year because the Office of Finance is not able to update permit fees until after renewal season next year. Thus, PC decided if the Ordinance for 2026 publishes before April next year, then PC will update the FY 2025-2026 fees as of July 1, 2026. For now, we are still using FY 23-24 fee schedule.		City Administrative Office's approved methodology for the FY 2024/25 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 2023-24 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) 2023-24 Cost Allocation Plan 46. 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 CY 2025/CY 2026	Renewal Fee CY 2025/CY 2026	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
Motion Picture Shows Adult Parades and Assemblies	P581/P781(A)	\$358.00	\$358.00		LAMC Sec 103.109	The Board of Police Commissioners (BOPC) approved and recommended the new fees for Calendar Year (CY) 2026 at its regular meeting on June 17, 2025 and the Ordinance is pending. The Ordinance #188727 (2025 Permit Fees) passed on September 2, 2025, approved by Mayor Karen Bass on 9/15/2025, and effective date was 10/20/25. Note: The 2025 Permit fees were not implemented on the effective date this year because the Office of Finance is not able to update permit fees until after renewal season next year. Thus, PC decided if the Ordinance for 2026 publishes before April next year, then PC will update the FY 2025-2026 fees as of July 1, 2026. For now, we are still using FY 23-24 fee schedule.		City Administrative Office's approved methodology for the FY 2024/25 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 2023-24 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) 2023-24 Cost Allocation Plan 46. Other costs were determined such as printing, mailing and software maintenance. All these added to the final fees of each permit.		
Billiard Room (2 or more Tables); P363; Pool Room (Single Table); P362; \$373.00; Poolrooms: \$373.00; Bowling Alleys: P314					LAMC Sec 103.111	The Board of Police Commissioners (BOPC) approved and recommended the new fees for Calendar Year (CY) 2026 at its regular meeting on June 17, 2025 and the Ordinance is pending. The Ordinance #188727 (2025 Permit Fees) passed on September 2, 2025, approved by Mayor Karen Bass on 9/15/2025, and effective date was 10/20/25. Note: The 2025 Permit fees were not implemented on the effective date this year because the Office of Finance is not able to update permit fees until after renewal season next year. Thus, PC decided if the Ordinance for 2026 publishes before April next year, then PC will update the FY 2025-2026 fees as of July 1, 2026. For now, we are still using FY 23-24 fee schedule.		City Administrative Office's approved methodology for the FY 2024/25 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 2023-24 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) 2023-24 Cost Allocation Plan 46. Other costs were determined such as printing, mailing and software maintenance. All these added to the final fees of each permit.		
Billiard Room; Poolrooms, Bowling Alleys			Billiard Room: \$373.00; Poolrooms: \$373.00; Bowling Alleys: \$225.00		LAMC Sec 103.112					

Fee	Fund Class	Initial Fee CY 2025/CY 2026	Renewal Fee CY 2025/CY 2026	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
Rides	P569	\$169.00	N/A \$0		LAMC Sec 103.113	The Board of Police Commissioners (BOPC) approved and recommended the new fees for Calendar Year (CY) 2026 at its regular meeting on June 17, 2025 and the Ordinance is pending. The Ordinance #188727 (2025 Permit Fees) passed on September 2, 2025, approved by Mayor Karen Bass on 9/15/2025, and effective date was 10/20/25. Note: The 2025 Permit fees were not implemented on the effective date this year because the Office of Finance is not able to update permit fees until after renewal season next year. Thus, PC decided if the Ordinance for 2026 publishes before April next year, then PC will update the FY 2025-2026 fees as of July 1, 2026. For now, we are still using FY 23-24 fee schedule.		City Administrative Office's approved methodology for the FY 2024/25 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 2023-24 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) 2023-24 Cost Allocation Plan 46. Other costs were determined such as printing, mailing and software maintenance. All these added to the final fees of each permit.		
Skating Rinks	P582	\$210.00	\$210		LAMC Sec 103.115	The Board of Police Commissioners (BOPC) approved and recommended the new fees for Calendar Year (CY) 2026 at its regular meeting on June 17, 2025 and the Ordinance is pending. The Ordinance #188727 (2025 Permit Fees) passed on September 2, 2025, approved by Mayor Karen Bass on 9/15/2025, and effective date was 10/20/25. Note: The 2025 Permit fees were not implemented on the effective date this year because the Office of Finance is not able to update permit fees until after renewal season next year. Thus, PC decided if the Ordinance for 2026 publishes before April next year, then PC will update the FY 2025-2026 fees as of July 1, 2026. For now, we are still using FY 23-24 fee schedule.		City Administrative Office's approved methodology for the FY 2024/25 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 2023-24 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) 2023-24 Cost Allocation Plan 46. 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 CY 2025/CY 2026	Renewal Fee CY 2025/CY 2026	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		LAMC Sec 103.116	The Board of Police Commissioners (BOPC) approved and recommended the new fees for Calendar Year (CY) 2026 at its regular meeting on June 17, 2025 and the Ordinance is pending. The Ordinance #188727 (2025 Permit Fees) passed on September 2, 2025, approved by Mayor Karen Bass on 9/15/2025, and effective date was 10/20/25. Note: The 2025 Permit fees were not implemented on the effective date this year because the Office of Finance is not able to update permit fees until after renewal season next year. Thus, PC decided if the Ordinance for 2026 publishes before April next year, then PC will update the FY 2025-2026 fees as of July 1, 2026. For now, we are still using FY 23-24 fee schedule.		City Administrative Office's approved methodology for the FY 2024/25 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 2023-24 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) 2023-24 Cost Allocation Plan 46. 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		LAMC Sec 103.117	The Board of Police Commissioners (BOPC) approved and recommended the new fees for Calendar Year (CY) 2026 at its regular meeting on June 17, 2025 and the Ordinance is pending. The Ordinance #188727 (2025 Permit Fees) passed on September 2, 2025, approved by Mayor Karen Bass on 9/15/2025, and effective date was 10/20/25. Note: The 2025 Permit fees were not implemented on the effective date this year because the Office of Finance is not able to update permit fees until after renewal season next year. Thus, PC decided if the Ordinance for 2026 publishes before April next year, then PC will update the FY 2025-2026 fees as of July 1, 2026. For now, we are still using FY 23-24 fee schedule.		City Administrative Office's approved methodology for the FY 2024/25 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 2023-24 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) 2023-24 Cost Allocation Plan 46. 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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Automobile Parking Lots (Auto Parks)	P706	\$339.00	\$339.00		LAMC Sec 103.202	The Board of Police Commissioners (BOPC) approved and recommended the new fees for Calendar Year (CY) 2026 at its regular meeting on June 17, 2025 and the Ordinance is pending. The Ordinance #188727 (2025 Permit Fees) passed on September 2, 2025, approved by Mayor Karen Bass on 9/15/2025, and effective date was 10/20/25. Note: The 2025 Permit fees were not implemented on the effective date this year because the Office of Finance is not able to update permit fees until after renewal season next year. Thus, PC decided if the Ordinance for 2026 publishes before April next year, then PC will update the FY 2025-2026 fees as of July 1, 2026. For now, we are still using FY 23-24 fee schedule.		City Administrative Office's approved methodology for the FY 2024/25 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 2023-24 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) 2023-24 Cost Allocation Plan 46. 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		LAMC Sec 103.203	The Board of Police Commissioners (BOPC) approved and recommended the new fees for Calendar Year (CY) 2026 at its regular meeting on June 17, 2025 and the Ordinance is pending. The Ordinance #188727 (2025 Permit Fees) passed on September 2, 2025, approved by Mayor Karen Bass on 9/15/2025, and effective date was 10/20/25. Note: The 2025 Permit fees were not implemented on the effective date this year because the Office of Finance is not able to update permit fees until after renewal season next year. Thus, PC decided if the Ordinance for 2026 publishes before April next year, then PC will update the FY 2025-2026 fees as of July 1, 2026. For now, we are still using FY 23-24 fee schedule.		City Administrative Office's approved methodology for the FY 2024/25 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 2023-24 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) 2023-24 Cost Allocation Plan 46. 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 CY 2025/CY 2026	Renewal Fee CY 2025/CY 2026	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		LAMC Sec 103.203.1	The Board of Police Commissioners (BOPC) approved and recommended the new fees for Calendar Year (CY) 2026 at its regular meeting on June 17, 2025 and the Ordinance is pending. The Ordinance #188727 (2025 Permit Fees) passed on September 2, 2025, approved by Mayor Karen Bass on 9/15/2025, and effective date was 10/20/25. Note: The 2025 Permit fees were not implemented on the effective date this year because the Office of Finance is not able to update permit fees until after renewal season next year. Thus, PC decided if the Ordinance for 2026 publishes before April next year, then PC will update the FY 2025-2026 fees as of July 1, 2026. For now, we are still using FY 23-24 fee schedule.		City Administrative Office's approved methodology for the FY 2024/25 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 2023-24 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) 2023-24 Cost Allocation Plan 46. 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		LAMC Sec 103.204	The Board of Police Commissioners (BOPC) approved and recommended the new fees for Calendar Year (CY) 2026 at its regular meeting on June 17, 2025 and the Ordinance is pending. The Ordinance #188727 (2025 Permit Fees) passed on September 2, 2025, approved by Mayor Karen Bass on 9/15/2025, and effective date was 10/20/25. Note: The 2025 Permit fees were not implemented on the effective date this year because the Office of Finance is not able to update permit fees until after renewal season next year. Thus, PC decided if the Ordinance for 2026 publishes before April next year, then PC will update the FY 2025-2026 fees as of July 1, 2026. For now, we are still using FY 23-24 fee schedule.		City Administrative Office's approved methodology for the FY 2024/25 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 2023-24 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) 2023-24 Cost Allocation Plan 46. 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 CY 2025/CY 2026	Renewal Fee CY 2025/CY 2026	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
						The Board of Police Commissioners (BOPC) approved and recommended the new fees for Calendar Year (CY) 2026 at its regular meeting on June 17, 2025 and the Ordinance is pending. The Ordinance #188727 (2025 Permit Fees) passed on September 2, 2025, approved by Mayor Karen Bass on 9/15/2025, and effective date was 10/20/25. Note: The 2025 Permit fees were not implemented on the effective date this year because the Office of Finance is not able to update permit fees until after renewal season next year. Thus, PC decided if the Ordinance for 2026 publishes before April next year, then PC will update the FY 2025-2026 fees as of July 1, 2026. For now, we are still using FY 23-24 fee schedule.		City Administrative Office's approved methodology for the FY 2024/25 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 2023-24 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) 2023-24 Cost Allocation Plan 46. Other costs were determined such as printing, mailing and software maintenance. All these added to the final fees of each permit.		
Tow Unit Operators	P685	\$377.00	\$377.00		LAMC Sec 103.204.1					
						The Board of Police Commissioners (BOPC) approved and recommended the new fees for Calendar Year (CY) 2026 at its regular meeting on June 17, 2025 and the Ordinance is pending. The Ordinance #188727 (2025 Permit Fees) passed on September 2, 2025, approved by Mayor Karen Bass on 9/15/2025, and effective date was 10/20/25. Note: The 2025 Permit fees were not implemented on the effective date this year because the Office of Finance is not able to update permit fees until after renewal season next year. Thus, PC decided if the Ordinance for 2026 publishes before April next year, then PC will update the FY 2025-2026 fees as of July 1, 2026. For now, we are still using FY 23-24 fee schedule.		City Administrative Office's approved methodology for the FY 2024/25 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 2023-24 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) 2023-24 Cost Allocation Plan 46. Other costs were determined such as printing, mailing and software maintenance. All these added to the final fees of each permit.		
Message Establishment & Out-call Massage Business	Message Establishment: P951; Out call Massage Business: P954	Message Establishment (P951): \$961.00; Out-Call Massage Business (P954): \$176.00	Message Establishment (P951): \$961.00; Out-Call Massage Business (P954): \$176.00		LAMC Sec 103.205.1					

Fee	Fund Class	Initial Fee CY 2025/CY 2026	Renewal Fee CY 2025/CY 2026	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		LAMC Sec 103.205.2	The Board of Police Commissioners (BOPC) approved and recommended the new fees for Calendar Year (CY) 2026 at its regular meeting on June 17, 2025 and the Ordinance is pending. The Ordinance #188727 (2025 Permit Fees) passed on September 2, 2025, approved by Mayor Karen Bass on 9/15/2025, and effective date was 10/20/25. Note: The 2025 Permit fees were not implemented on the effective date this year because the Office of Finance is not able to update permit fees until after renewal season next year. Thus, PC decided if the Ordinance for 2026 publishes before April next year, then PC will update the FY 2025-2026 fees as of July 1, 2026. For now, we are still using FY 23-24 fee schedule.		City Administrative Office's approved methodology for the FY 2024/25 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 2023-24 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) 2023-24 Cost Allocation Plan 46. 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		LAMC Sec 103.206	The Board of Police Commissioners (BOPC) approved and recommended the new fees for Calendar Year (CY) 2026 at its regular meeting on June 17, 2025 and the Ordinance is pending. The Ordinance #188727 (2025 Permit Fees) passed on September 2, 2025, approved by Mayor Karen Bass on 9/15/2025, and effective date was 10/20/25. Note: The 2025 Permit fees were not implemented on the effective date this year because the Office of Finance is not able to update permit fees until after renewal season next year. Thus, PC decided if the Ordinance for 2026 publishes before April next year, then PC will update the FY 2025-2026 fees as of July 1, 2026. For now, we are still using FY 23-24 fee schedule.		City Administrative Office's approved methodology for the FY 2024/25 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 2023-24 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) 2023-24 Cost Allocation Plan 46. 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 Duplicate	P950	\$161.00	\$161.00		LAMC Sec 103.208	The Board of Police Commissioners (BOPC) approved and recommended the new fees for Calendar Year (CY) 2026 at its regular meeting on June 17, 2025 and the Ordinance is pending. The Ordinance #188727 (2025 Permit Fees) passed on September 2, 2025, approved by Mayor Karen Bass on 9/15/2025, and effective date was 10/20/25. Note: The 2025 Permit fees were not implemented on the effective date this year because the Office of Finance is not able to update permit fees until after renewal season next year. Thus, PC decided if the Ordinance for 2026 publishes before April next year, then PC will update the FY 2025-2026 fees as of July 1, 2026. For now, we are still using FY 23-24 fee schedule.		City Administrative Office's approved methodology for the FY 2024/25 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 2023-24 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) 2023-24 Cost Allocation Plan 46. 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		LAMC Sec 103.212	The Board of Police Commissioners (BOPC) approved and recommended the new fees for Calendar Year (CY) 2026 at its regular meeting on June 17, 2025 and the Ordinance is pending. The Ordinance #188727 (2025 Permit Fees) passed on September 2, 2025, approved by Mayor Karen Bass on 9/15/2025, and effective date was 10/20/25. Note: The 2025 Permit fees were not implemented on the effective date this year because the Office of Finance is not able to update permit fees until after renewal season next year. Thus, PC decided if the Ordinance for 2026 publishes before April next year, then PC will update the FY 2025-2026 fees as of July 1, 2026. For now, we are still using FY 23-24 fee schedule.		City Administrative Office's approved methodology for the FY 2024/25 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 2023-24 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) 2023-24 Cost Allocation Plan 46. 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 CY 2025/CY 2026	Renewal Fee CY 2025/CY 2026	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
Figure Studios	P935	\$373.00	\$373.00		LAMC Sec 103.213	The Board of Police Commissioners (BOPC) approved and recommended the new fees for Calendar Year (CY) 2026 at its regular meeting on June 17, 2025 and the Ordinance is pending. The Ordinance #188727 (2025 Permit Fees) passed on September 2, 2025, approved by Mayor Karen Bass on 9/15/2025, and effective date was 10/20/25. Note: The 2025 Permit fees were not implemented on the effective date this year because the Office of Finance is not able to update permit fees until after renewal season next year. Thus, PC decided if the Ordinance for 2026 publishes before April next year, then PC will update the FY 2025-2026 fees as of July 1, 2026. For now, we are still using FY 23-24 fee schedule.		City Administrative Office's approved methodology for the FY 2024/25 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 2023-24 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) 2023-24 Cost Allocation Plan 46. Other costs were determined such as printing, mailing and software maintenance. All these added to the final fees of each permit.		
Antique Shops	P202	\$541.00	\$393.00		LAMC Sec 103.301	The Board of Police Commissioners (BOPC) approved and recommended the new fees for Calendar Year (CY) 2026 at its regular meeting on June 17, 2025 and the Ordinance is pending. The Ordinance #188727 (2025 Permit Fees) passed on September 2, 2025, approved by Mayor Karen Bass on 9/15/2025, and effective date was 10/20/25. Note: The 2025 Permit fees were not implemented on the effective date this year because the Office of Finance is not able to update permit fees until after renewal season next year. Thus, PC decided if the Ordinance for 2026 publishes before April next year, then PC will update the FY 2025-2026 fees as of July 1, 2026. For now, we are still using FY 23-24 fee schedule.		City Administrative Office's approved methodology for the FY 2024/25 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 2023-24 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) 2023-24 Cost Allocation Plan 46. 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 Show or Collectors Exchange Show	P205	\$526.00	\$393.00		LAMC Sec 103.301.1	The Board of Police Commissioners (BOPC) approved and recommended the new fees for Calendar Year (CY) 2026 at its regular meeting on June 17, 2025 and the Ordinance is pending. The Ordinance #188727 (2025 Permit Fees) passed on September 2, 2025, approved by Mayor Karen Bass on 9/15/2025, and effective date was 10/20/25. Note: The 2025 Permit fees were not implemented on the effective date this year because the Office of Finance is not able to update permit fees until after renewal season next year. Thus, PC decided if the Ordinance for 2026 publishes before April next year, then PC will update the FY 2025-2026 fees as of July 1, 2026. For now, we are still using FY 23-24 fee schedule.		City Administrative Office's approved methodology for the FY 2024/25 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 2023-24 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) 2023-24 Cost Allocation Plan 46. Other costs were determined such as printing, mailing and software maintenance. All these added to the final fees of each permit.		
Junk Collectors	P946	\$150.00	\$150.00		LAMC Sec 103.304	The Board of Police Commissioners (BOPC) approved and recommended the new fees for Calendar Year (CY) 2026 at its regular meeting on June 17, 2025 and the Ordinance is pending. The Ordinance #188727 (2025 Permit Fees) passed on September 2, 2025, approved by Mayor Karen Bass on 9/15/2025, and effective date was 10/20/25. Note: The 2025 Permit fees were not implemented on the effective date this year because the Office of Finance is not able to update permit fees until after renewal season next year. Thus, PC decided if the Ordinance for 2026 publishes before April next year, then PC will update the FY 2025-2026 fees as of July 1, 2026. For now, we are still using FY 23-24 fee schedule.		City Administrative Office's approved methodology for the FY 2024/25 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 2023-24 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) 2023-24 Cost Allocation Plan 46. 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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Pawnbroker	P462	\$1,164	\$393.00		LAMC Sec 103.306	The Board of Police Commissioners (BOPC) approved and recommended the new fees for Calendar Year (CY) 2026 at its regular meeting on June 17, 2025 and the Ordinance is pending. The Ordinance #188727 (2025 Permit Fees) passed on September 2, 2025, approved by Mayor Karen Bass on 9/15/2025, and effective date was 10/20/25. Note: The 2025 Permit fees were not implemented on the effective date this year because the Office of Finance is not able to update permit fees until after renewal season next year. Thus, PC decided if the Ordinance for 2026 publishes before April next year, then PC will update the FY 2025-2026 fees as of July 1, 2026. For now, we are still using FY 23-24 fee schedule.		City Administrative Office's approved methodology for the FY 2024/25 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 2023-24 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) 2023-24 Cost Allocation Plan 46. Other costs were determined such as printing, mailing and software maintenance. All these added to the final fees of each permit.		
Rummage Sale	P970	\$161	\$161		LAMC Sec 103.307	The Board of Police Commissioners (BOPC) approved and recommended the new fees for Calendar Year (CY) 2026 at its regular meeting on June 17, 2025 and the Ordinance is pending. The Ordinance #188727 (2025 Permit Fees) passed on September 2, 2025, approved by Mayor Karen Bass on 9/15/2025, and effective date was 10/20/25. Note: The 2025 Permit fees were not implemented on the effective date this year because the Office of Finance is not able to update permit fees until after renewal season next year. Thus, PC decided if the Ordinance for 2026 publishes before April next year, then PC will update the FY 2025-2026 fees as of July 1, 2026. For now, we are still using FY 23-24 fee schedule.		City Administrative Office's approved methodology for the FY 2024/25 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 2023-24 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) 2023-24 Cost Allocation Plan 46. 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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Sales-Fire & Closing Out	Close out Sales: P923; Fire Sales: P937	\$210.00	N/A \$0		LAMC Sec 103.308	The Board of Police Commissioners (BOPC) approved and recommended the new fees for Calendar Year (CY) 2026 at its regular meeting on June 17, 2025 and the Ordinance is pending. The Ordinance #188727 (2025 Permit Fees) passed on September 2, 2025, approved by Mayor Karen Bass on 9/15/2025, and effective date was 10/20/25. Note: The 2025 Permit fees were not implemented on the effective date this year because the Office of Finance is not able to update permit fees until after renewal season next year. Thus, PC decided if the Ordinance for 2026 publishes before April next year, then PC will update the FY 2025-2026 fees as of July 1, 2026. For now, we are still using FY 23-24 fee schedule.		City Administrative Office's approved methodology for the FY 2024/25 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 2023-24 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) 2023-24 Cost Allocation Plan 46. Other costs were determined such as printing, mailing and software maintenance. All these added to the final fees of each permit.		
Secondhand Auto Parts Dealer	P272	\$475.00	\$393.00		LAMC Sec 103.309	The Board of Police Commissioners (BOPC) approved and recommended the new fees for Calendar Year (CY) 2026 at its regular meeting on June 17, 2025 and the Ordinance is pending. The Ordinance #188727 (2025 Permit Fees) passed on September 2, 2025, approved by Mayor Karen Bass on 9/15/2025, and effective date was 10/20/25. Note: The 2025 Permit fees were not implemented on the effective date this year because the Office of Finance is not able to update permit fees until after renewal season next year. Thus, PC decided if the Ordinance for 2026 publishes before April next year, then PC will update the FY 2025-2026 fees as of July 1, 2026. For now, we are still using FY 23-24 fee schedule.		City Administrative Office's approved methodology for the FY 2024/25 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 2023-24 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) 2023-24 Cost Allocation Plan 46. 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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Secondhand Book/Magazine Dealers	P274	\$453.00	\$393.00		LAMC Sec 103.310	The Board of Police Commissioners (BOPC) approved and recommended the new fees for Calendar Year (CY) 2026 at its regular meeting on June 17, 2025 and the Ordinance is pending. The Ordinance #188727 (2025 Permit Fees) passed on September 2, 2025, approved by Mayor Karen Bass on 9/15/2025, and effective date was 10/20/25. Note: The 2025 Permit fees were not implemented on the effective date this year because the Office of Finance is not able to update permit fees until after renewal season next year. Thus, PC decided if the Ordinance for 2026 publishes before April next year, then PC will update the FY 2025-2026 fees as of July 1, 2026. For now, we are still using FY 23-24 fee schedule.		City Administrative Office's approved methodology for the FY 2024/25 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 2023-24 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) 2023-24 Cost Allocation Plan 46. Other costs were determined such as printing, mailing and software maintenance. All these added to the final fees of each permit.		
Secondhand Dealers	P273	\$453.00	\$393.00		LAMC Sec 103.311	The Board of Police Commissioners (BOPC) approved and recommended the new fees for Calendar Year (CY) 2026 at its regular meeting on June 17, 2025 and the Ordinance is pending. The Ordinance #188727 (2025 Permit Fees) passed on September 2, 2025, approved by Mayor Karen Bass on 9/15/2025, and effective date was 10/20/25. Note: The 2025 Permit fees were not implemented on the effective date this year because the Office of Finance is not able to update permit fees until after renewal season next year. Thus, PC decided if the Ordinance for 2026 publishes before April next year, then PC will update the FY 2025-2026 fees as of July 1, 2026. For now, we are still using FY 23-24 fee schedule.		City Administrative Office's approved methodology for the FY 2024/25 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 2023-24 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) 2023-24 Cost Allocation Plan 46. 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 CY 2025/CY 2026	Renewal Fee CY 2025/CY 2026	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
						The Board of Police Commissioners (BOPC) approved and recommended the new fees for Calendar Year (CY) 2026 at its regular meeting on June 17, 2025 and the Ordinance is pending. The Ordinance #188727 (2025 Permit Fees) passed on September 2, 2025, approved by Mayor Karen Bass on 9/15/2025, and effective date was 10/20/25. Note: The 2025 Permit fees were not implemented on the effective date this year because the Office of Finance is not able to update permit fees until after renewal season next year. Thus, PC decided if the Ordinance for 2026 publishes before April next year, then PC will update the FY 2025-2026 fees as of July 1, 2026. For now, we are still using FY 23-24 fee schedule.		City Administrative Office's approved methodology for the FY 2024/25 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 2023-24 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) 2023-24 Cost Allocation Plan 46. 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		LAMC Sec 103.314	The Board of Police Commissioners (BOPC) approved and recommended the new fees for Calendar Year (CY) 2026 at its regular meeting on June 17, 2025 and the Ordinance is pending. The Ordinance #188727 (2025 Permit Fees) passed on September 2, 2025, approved by Mayor Karen Bass on 9/15/2025, and effective date was 10/20/25. Note: The 2025 Permit fees were not implemented on the effective date this year because the Office of Finance is not able to update permit fees until after renewal season next year. Thus, PC decided if the Ordinance for 2026 publishes before April next year, then PC will update the FY 2025-2026 fees as of July 1, 2026. For now, we are still using FY 23-24 fee schedule.		City Administrative Office's approved methodology for the FY 2024/25 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 2023-24 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) 2023-24 Cost Allocation Plan 46. Other costs were determined such as printing, mailing and software maintenance. All these added to the final fees of each permit.		
Sellers of Firearms Ammunition	P926	\$293.00	\$293.00		LAMC Sec 103.314.1			City Administrative Office's approved methodology for the FY 2024/25 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 2023-24 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) 2023-24 Cost Allocation Plan 46. Other costs were determined such as printing, mailing and software maintenance. All these added to the final fees of each permit.		Some permit holders are required and issued identification cards. Cost of the ID card is added to the fee.
Identification Cards					LAMC Sec 103.22					

Fee	Fund Class	Initial Fee CY 2025/CY 2026	Renewal Fee CY 2025/CY 2026	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
PC Service Fees tracked by LAPD PC				To recover City costs associated with the provision of PC Service Fees, False Alarm Fees, Information Cards, Press Passes and Noise Variances.	(See below for the PC Service Fees and respective authorizing action)	The BOPC approved and recommended the new fees for FY 2024-25 at its regular meeting on June 11, 2024. The Mayor approved Ordinance No. 188726 and the PC Service Fees were implemented effective October 20, 2025.	n/a	Using methodology approved by the City Administrative Office, PC staff conducted a time and motion study to confirm all the activities associated with the processing of these PC services fees, 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 (LAPD FY 2023-24 Wages & Count for civilian and sworn) to calculate direct costs. Indirect costs, such as fringe benefits, were determined by multiplying direct salary costs by the Year (FY) 2024-25 Cost Allocation Plan (CAP) 46. 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)	
False Alarms		\$219.00			LAMC Sec 103.206 (e-1)	The BOPC approved and recommended the new fees for FY 2024-25 at its regular meeting on June 11, 2024. The Mayor approved Ordinance No. 188726 and the PC Service Fees were implemented effective October 20, 2025.		Using methodology approved by the City Administrative Office, PC staff conducted a time and motion study to confirm all the activities associated with the processing of these PC services fees, 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 (LAPD FY 2023-24 Wages & Count for civilian and sworn) to calculate direct costs. Indirect costs, such as fringe benefits, were determined by multiplying direct salary costs by the Year (FY) 2024-25 Cost Allocation Plan (CAP) 46.		

Fee	Fund Class	Initial Fee CY 2025/CY 2026	Renewal Fee CY 2025/CY 2026	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
Noise Variance		\$470.00			LAMC Sec 41.40	The BOPC approved and recommended the new fees for FY 2024-25 at its regular meeting on June 11, 2024. The Mayor approved Ordinance No. 188726 and the PC Service Fees were implemented effective October 20, 2025.		Using methodology approved by the City Administrative Office, PC staff conducted a time and motion study to confirm all the activities associated with the processing of these PC services fees, 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 (LAPD FY 2023-24 Wages & Count for civilian and sworn) to calculate direct costs. Indirect costs, such as fringe benefits, were determined by multiplying direct salary costs by the Year (FY) 2024-25 Cost Allocation Plan (CAP) 46. Other costs were determined such as printing, mailing and software maintenance. All these added to the final fees of each permit.		
Information Cards		\$52.00			LAMC Sec 44.09	The BOPC approved and recommended the new fees for FY 2024-25 at its regular meeting on June 11, 2024. The Mayor approved Ordinance No. 188726 and the PC Service Fees were implemented effective October 20, 2025.		Using methodology approved by the City Administrative Office, PC staff conducted a time and motion study to confirm all the activities associated with the processing of these PC services fees, 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 (LAPD FY 2023-24 Wages & Count for civilian and sworn) to calculate direct costs. Indirect costs, such as fringe benefits, were determined by multiplying direct salary costs by the Year (FY) 2024-25 Cost Allocation Plan (CAP) 46. 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 CY 2025/CY 2026	Renewal Fee CY 2025/CY 2026	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
Press Pass		\$73.00			LAMC Sec 52.16	The BOPC approved and recommended the new fees for FY 2024-25 at its regular meeting on June 11, 2024. The Mayor approved Ordinance No. 188726 and the PC Service Fees were implemented effective October 20, 2025.		Using methodology approved by the City Administrative Office, PC staff conducted a time and motion study to confirm all the activities associated with the processing of these PC services fees, 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 (LAPD FY 2023-24 Wages & Count for civilian and sworn) to calculate direct costs. Indirect costs, such as fringe benefits, were determined by multiplying direct salary costs by the Year (FY) 2024-25 Cost Allocation Plan (CAP) 46. 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 CY 2025/CY 2026	Renewal Fee CY 2025/CY 2026	Purpose of Fee	Authorizing Action	Date the Fee Amount Was Last Revised	Statutory Cap on Fee Amount (if applicable)	Fee Formula (if applicable)	Rationale for General Fund Subsidy (if applicable)	Additional Comments
Special Services Fees established by the BOPC				To recover City costs associated with granting permits to individuals and establishments	(See below for the special services fees and respective authorizing action)	The BOPC approved the new FY 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 2025-26: \$29.00				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 City Administrative Office, to determine 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 multiplied by the Cost Allocation Plan CAP 47.		
Traffic Reports		FY 2025-26: \$20.00				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 City Administrative Office, to determine 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 multiplied by the Cost Allocation Plan CAP 47.		

Fee	Fund Class	Initial Fee CY 2025/CY 2026	Renewal Fee CY 2025/CY 2026	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 2025-26: \$27.00			LA Charter and Administrative Code Sec 22.261 thru 22.262	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 City Administrative Office, to determine 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 multiplied by the Cost Allocation Plan CAP 47.		
Criminal Record Arrest Summaries		FY 2025-26: \$25.00				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 City Administrative Office, to determine 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 multiplied by the Cost Allocation Plan CAP 47.		
Photographs, Training and Audio/Video Cassette Tapes		FY 2025-26: \$5.00								

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 2024-25	Estimated 2025-26		Budget 2026-27
UNITED STATES DEPARTMENT OF JUSTICE FUNDS			
REVENUE			
\$ 10,609,279	\$ 10,471,915	Cash Balance, July 1.....	\$ 15,957,908
		Prior Year's Unexpended Appropriations.....	10,028,318
\$ 10,609,279	\$ 10,471,915	Balance Available, July 1.....	\$ 5,929,590
948,374	5,726,124	Receipts.....	--
307,935	45,284	Interest.....	--
-	(58,318)	Other - Due to Other Funds	--
(73,650)	39,534	Other - Due to Other Funds	--
(72,222)		Prior Year revenue refunded to DOJ.....	--
157	1,815	Sales Tax Payable.....	--
\$ 11,719,872	\$ 16,226,354	Total Revenue.....	\$ 5,929,590
EXPENDITURES			
\$ 39,534	\$ --	APPROPRIATIONS	
		Police.....	\$ --
		Special Purpose Fund Appropriations:	
--	83,939	Black and White Vehicles.....	--
707,124	63,787	Supplemental Police Account.....	1,500,000 SPA 39
--	98,526	Multi-Discipline Collision Investigation Equipment	--
501,300	22,193	Technology	--
\$ 1,247,957	\$ 268,446	Total Appropriations.....	\$ 1,500,000
			\$ 4,429,590 440 Cash Bal 9/30/2025 EST
UNITED STATES TREASURY DEPARTMENT FUNDS			
REVENUE			
\$ 940,551	\$ 1,735,612	Cash Balance, July 1.....	\$ 1,822,295
--	--	Prior Year's Unexpended Appropriations.....	953,901
\$ 940,551	\$ 1,735,612	Balance Available, July 1.....	\$ 868,394
927,027	93,084	Receipts.....	--
31,060	5,962	Interest.....	--
	149	Use Tax Payable.....	--
\$ 1,898,638	\$ 1,834,807	Total Revenue.....	\$ 868,394
EXPENDITURES			
\$ 39,855	\$ 10,834	APPROPRIATIONS	
		Special Purpose Fund Appropriations:	
123,171	1,678	Supplemental Police Account.....	\$ --
\$ 163,026	\$ 12,512	Technology.....	--
		Total Appropriations.....	\$ --
			\$ 868,394 44E Cash Bal 9/30/2025

SPECIAL PURPOSE FUND SCHEDULES

SCHEDULE 3

FORFEITED ASSETS TRUST FUND OF THE POLICE DEPARTMENT (Continued)

Actual 2024-25	Estimated 2025-26		Budget 2026-27	
STATE OF CALIFORNIA FUNDS				
REVENUE				
\$ 7,992,800	\$ 6,849,904	Cash Balance, July 1.....	\$ 6,895,590	
		Less:		
		Prior Year's Unexpended Appropriations.....	6,632,766	
\$ 7,992,800	\$ 6,849,904	Balance Available, July 1.....	\$ 262,824	
976,578	57,072	Receipts.....	--	
230,316	30,973	Interest.....	--	
(1,405,727)	--	Due to Other Funds.....	--	
--	1,125	Other.....	--	
\$ 7,793,967	\$ 6,939,075	Total Revenue.....	\$ 262,824	
EXPENDITURES				
--	--	APPROPRIATIONS		
\$ 132,645	\$ 30,243	Special Purpose Fund Appropriations:	--	
811,418	13,242	Supplemental Police Account.....	\$ --	
\$ 944,063	\$ 43,485	Technology.....	--	
		Total Appropriations.....	\$ --	
			\$ 262,824	44F State bal 9/30/2025 EST
STATE SET-ASIDE FUNDS				
REVENUE				
\$ 957,089	\$ 1,145,070	Cash Balance, July 1.....	\$ 1,160,607	
		Less:		
		Prior Year's Unexpended Appropriations.....	1,076,090	
\$ 957,089	\$ 1,145,070	Balance Available, July 1.....	\$ 84,517	
172,337	10,072	Receipts.....	--	
40,644	5,466	Interest.....	--	
\$ 1,170,070	\$ 1,160,607	Total Revenue.....	\$ 84,517	
EXPENDITURES				
\$ 25,000	\$ --	APPROPRIATIONS		
	--	Mayor	\$ --	
	--	General City Purposes.....	25,000	
	--	Special Purpose Fund Appropriations:	--	
	--	Gang Intervention Program.....	--	
\$ 25,000	\$ --	Total Appropriations.....	\$ 25,000	
			\$ 59,517	44F SAS bal 9/30/2025 EST
			\$ 322,341	44F total bal 9/30/2025 EST
TOTAL FORFEITED ASSETS FUNDS				
		Ending Balance.....	\$ 5,620,324	44DEF Balance

FY 2026-27 GRANT FUNDING ESTIMATES
FEDERAL, STATE, COUNTY, AND OTHER FUNDING SOURCES

FY 2026-27 GRANT FUNDING ESTIMATES FEDERAL, STATE, COUNTY, AND OTHER FUNDING SOURCES																		
Department	Grant Name	Sub- function Code	24-25 Actual		25-26 Est. Grant		25-26 Est. City		26-27 Est. Grant		Fund		Total Grant					
			Grant Receipts		Receipts		Match		Receipts		26-27 Est. City	Source	Funding Type (reported)	Funding Type	Award (most recent grant)	Grant Award Start Date	Grant Award End Date	
Police	Police																	
Police	2018 Strategies for Policing Innovation	AC		38	-	-	-	-	-	-	DOJ/BJA	C-GR	Competitive	700,000.00	10/1/2018	9/30/2023		
Police	2020 Port Security Grant	AC		-	-	-	-	-	-	-	FEMA	C-GR	Competitive	750,000.00	9/1/2020	8/30/2023		
											USAO/Child ren's Initiative							
Police	2020 Project Safe Neighborhood (SE)	AC		-	-	-	-	-	-	-	DOJ/BJA	C-GR	Competitive	188,141.00	9/1/2021	9/1/2023		
Police	2021 Bulletproof Vest Partnership	AC			-	-	-	-	-	-	DOJ/BJA	C-GR	Competitive	91,504.36	4/1/2020	8/31/2022		
Police	2021 Cannabis Tax Fund - Toxicology	AC		-	-	-	-	-	-	-	CHP	C-GR	Competitive	362,680.00	7/1/2021	6/30/2023		
Police	2021 Comprehensive Youth Violence Prevention	AC		628,334	-	-	-	-	-	-	DOJ/OJJD P	C-GR	Competitive	997,351.00	10/1/2021	9/30/2024		
Police	2021 Connect and Protect	AC		78,942	168,984	150,000	-	-	-	-	DOJ/BJA	C-GR	Competitive	550,000.00	10/1/2021	9/30/2026		
Police	2021 COPS De-escalation Training	AC		39,897	-	-	-	-	-	-	DOJ/COPS	C-GR	Competitive	200,000.00	9/1/2021	3/31/2024		
Police	2021 COPS Hiring Program	AC		824,481	-	1,600,000	-	-	-	-	DOJ/COPS	C-GR	Competitive	2,500,000.00	10/1/2021	9/30/2026		
Police	2021 Coverdell Forensic Science Improvement (CalOES)	AC		-	-	-	-	-	-	-	CalOES	C-GR	Competitive	133,335.00	4/1/2022	6/30/2023		
Police	2021 Coverdell Forensic Science Improvement (Fed)	AC		-	-	-	-	-	-	-	DOJ/BJA	C-GR	Competitive	250,000.00	10/1/2021	9/30/2023		
Police	2021 Crisis Response Training	AC		17,725	81,725	-	-	-	-	-	DOJ/BJA	C-GR	Competitive	150,000.00	10/1/2021	12/31/2025		
Police	2021 Forensic Backlog DNA Reduction	AC		-	-	-	-	-	-	-	DOJ/BJA	FR-GR	Formula	1,524,908.00	10/1/2021	9/30/2023		
Police	2021 Internet Crimes Against Children (Federal)	AC		1,058,001	97,911	-	-	-	-	-	DOJ/OJJD P	FR-GR	Formula	3,188,999.00	10/1/2021	9/30/2025		
Police	2021 Port Security Grant	AC		148,849	-	-	-	-	-	-	FEMA	C-GR	Competitive	150,000.00	10/1/2021	9/30/2024		
Police	2021 Preventing and Addressing Hate Crime	AC		66,311	750,000	-	-	-	-	-	DOJ/BJA	C-GR	Competitive	833,333.00	10/1/2021	9/30/2025		
Police	2021 Project Safe Neighborhood (77th)	AC		124,397	-	-	-	-	-	-	USAO/SAN DAG	C-GR	Competitive	266,568.00	10/1/2022	9/30/2024		
Police	2021 Targeted Violence and Terrorism Prevention	AC		-	-	-	-	-	-	-	FEMA	C-GR	Competitive	250,000.00	10/1/2021	12/31/2023		
Police	2021-23 Intellectual Property Grant	AC		-	-	-	-	-	-	-	DOJ/BJA	C-GR	Competitive	400,000.00	10/1/2021	9/30/2023		
Police	2022 Alcohol Policing Partnership	AC		-	-	-	-	-	-	-	California ABC	C-GR	Competitive	75,000.00	7/1/2022	6/30/2023		
Police	2022 Body-Worn Camera Policy - Digital Evidence Management	AC		\$113,231	\$465,425	\$	-	\$310,284	\$	-	DOJ/BJA	C-GR	Competitive	1,000,000.00	10/1/2022	9/30/2026		
Police	2022 Body-Worn Camera Policy - Training	AC		470,045	539,995	-	-	-	-	-	DOJ/BJA	C-GR	Competitive	1,000,000.00	10/1/2022	9/30/2026		
Police	2022 Bulletproof Vest Partnership	AC		128,235	-	-	-	-	-	-	DOJ	C-GR	Competitive	128,234.95	4/1/2022	11/29/2024		
Police	2022 Cannabis Tax Fund - Law Enforcement	AC		356,219	-	-	-	-	-	-	CHP	C-GR	Competitive	885,000.00	7/1/2022	6/30/2023		
Police	2022 Cannabis Tax Fund - Toxicology	AC		-	-	-	-	-	-	-	CHP	C-GR	Competitive	450,000.00	7/1/2022	6/30/2024		
Police	2022 COPS De-escalation Training	AC		233,448	6,597	-	-	-	-	-	DOJ/COPS	C-GR	Competitive	250,000.00	9/1/2022	6/30/2025		
Police	2022 COPS- Microgrant	AC		50,000	-	-	-	-	-	-	DOJ/COPS	C-GR	Competitive	175,000.00	9/1/2022	5/31/2024		
Police	Improvement (Cal OES)	AC		17,682	-	-	-	-	-	-	CalOES	C-GR	Competitive	124,859.00	4/1/2023	6/30/2024		
Police	2022 Coverdell Forensic Science Improvement (Fed)	AC		5,521	-	-	-	-	-	-	DOJ/BJA	C-GR	Competitive	384,320.00	10/1/2022	9/30/2025		
Police	2022 Forensic Backlog DNA Reduction	AC		601,017	-	-	-	-	-	-	DOJ/BJA	FR-GR	Formula	1,713,782.00	10/1/2022	9/30/2024		
Police	2022 Internet Crimes Against Children (State)	AC		-	-	-	-	-	-	-	CalOES	FR-GR	Formula	950,000.00	1/1/2023	12/31/2023		
Police	2022 Officer Wellness and Mental Health	AC		-	-	-	-	-	-	-	BSCC	FR-GR	Formula	6,499,179.21	7/1/2023	12/31/2025		
Police	2022 Project Safe Neighborhood	AC		18,950	185,027	-	-	-	-	-	USAO/SAN DAG							
Police	2022 Prosecuting Cold Cases with DNA	AC		21,124	287,326	-	-	191,550	-	-	DOJ/BJA	C-GR	Competitive	205,410.00	10/1/2022	9/30/2025		
Police	2022 Use of Force and De-Escalation (BSCC)	AC		-	-	-	-	-	-	-	DOJ/BJA	C-GR	Competitive	500,000.00	10/1/2022	9/30/2026		
Police	2022-23 Off Highway Motor Vehicle Recreation (Education)	AC		-	-	-	-	-	-	-	BSCC	FR-GR	Formula	5,000,000.00	1/1/2023	12/31/2025		
Police		AC		192,671	-	-	-	-	-	-	CA Dept Parks/Rec	C-GR	Competitive	195,600.00	1/1/2023	12/31/2023		

Total Grant																
Department	Sub-function Code	Grant Name	24-25 Actual			25-26 Est. Grant		26-27 Est. Grant		Funding Type			Award (most recent grant)		Grant Award End	
			Grant Receipts	24-25 Actual	Grant Receipts	25-26 Est. City Match	Grant Receipts	26-27 Est. City Match	Source Code	Grantor Name	Type (reported)	Funding Type	Start Date	Grant Award Date		
Police		2022-23 Off Highway Motor Vehicle Recreation (LE)		-	-	-	-	-	-	CA Dept Parks/Rec	C-GR	Competitive	78,305.00	11/1/2022	10/30/2023	
Police		2022-23 Real Estate Fraud Prosecution Grant		-	-	-	-	-	-	LA County	FR-GR	Formula	873,000.00	7/1/2022	6/30/2023	
Police		2022-23 STEP Program		-	-	-	-	-	-	Office of Traffic Safety	FR-GR	Formula	5,215,000.00	10/1/2022	9/30/2023	
Police		2023 Alcohol Policing Partnership		46,287	-	-	-	-	-	California ABC	C-GR	Competitive	100,000.00	7/1/2023	6/30/2024	
Police		2023 Bulletproof Vest Partnership		-	32,271	32,271	-	-	-	DOJ	C-GR	Competitive	32,271.05	4/1/2023	8/31/2025	
Police		2023 Cannabis Tax Fund - Law Enforcement		728,675	-	-	-	-	-	CHP	C-GR	Competitive	853,450.05	7/1/2023	6/30/2024	
Police		2023 Cannabis Tax Fund - Toxicology		593,341	24,629	-	-	-	-	CHP	C-GR	Competitive	700,000.00	7/1/2023	6/30/2025	
Police		2023 COPS De-escalation Training		124,030	125,969	-	-	-	-	DOJ/COPS	C-GR	Competitive	250,000.00	10/1/2023	9/30/2025	
Police		Improvement (Cal OES)		162,345	-	-	-	-	-	CalOES	C-GR	Competitive	163,342.00	4/1/2024	3/31/2025	
Police		2023 Coverdell Forensic Science Improvement (Fed)		6,010	132,260	-	-	-	-	DOJ/BJA	C-GR	Competitive	138,270.00	10/1/2023	9/30/2026	
										CA Judicial Council/LA CTY						
Police		2023 Firearm Relinquishment Grant	AC	228,322	461,478	-	-	461,468	-	Superior Court	FR-GR	Formula	1,176,316.00	9/1/2023	6/30/2025	
Police		2023 Forensic Backlog DNA Reduction	AC	813,097	951,900	-	-	-	-	DOJ/BJA	FR-GR	Formula	1,764,997.00	10/1/2023	9/30/2025	
Police		2023 Internet Crimes Against Children (State)	AC	925,583	-	-	-	-	-	CalOES	FR-GR	Formula	950,000.00	1/1/2024	12/31/2024	
Police		2023 Organized Retail Theft	AC	615,581	7,517,200	-	-	7,517,200	-	BSCC	C-GR	Competitive	15,650,000.00	1/1/2023	12/31/2026	
Police		2023-24 Off Highway Motor Vehicle Recreation (Education)	AC	141,687	31,656	-	-	-	-	CA Dept Parks/Rec	C-GR	Competitive	178,500.00	1/1/2024	12/31/2024	
Police		Recreation (LE)	AC	30,224	-	-	-	-	-	Parks/Rec	C-GR	Competitive	30,750.00	12/1/2023	11/30/2024	
Police		2023-24 Real Estate Fraud Prosecution Grant	AC	460,548	-	-	-	-	-	LA County	FR-GR	Formula	463,000.00	7/1/2023	6/30/2024	
Police		2023-24 Regional Threat Assessment Center	AC	12,817	-	-	-	-	-	LA County	FR-GR	Formula	52,000.00	9/1/2024	5/31/2024	
Police										Office of Traffic Safety						
Police		2023-24 STEP Program	AC	3,784,616	-	-	-	-	-	FR-GR	FR-GR	Formula	5,968,883.00	10/1/2023	9/30/2024	
Police		2023-25 Intellectual Property Grant	AC	285,169	89,831	-	-	-	-	DOJ/BJA	C-GR	Competitive	375,000.00	10/1/2023	9/30/2025	
Police		2024 Abby Honold	AC	-	255,000	-	-	245,000	-	BJA	C-GR	Competitive	500,000.00	10/1/2024	9/30/2027	
Police		2024 Alcohol Policing Partnership	AC	-	50,000	-	-	50,000	-	California ABC	C-GR	Competitive	100,000.00	7/1/2024	6/30/2025	
Police		2024 Cannabis Tax Fund - Law Enforcement	AC	314,466	683,000	-	-	-	-	CHP	C-GR	Competitive	998,099.00	7/1/2024	6/30/2025	
Police		2024 COPS Hiring Program	AC	-	1,590,675	-	-	3,181,345	-	DOJ/COPS	C-GR	Competitive	9,544,040.00	10/1/2024	9/30/2029	
Police		2024 Forensic Backlog DNA Reduction	AC	-	1,496,896	-	-	498,965	-	DOJ/BJA	FR-GR	Formula	1,995,862.00	10/1/2024	9/30/2026	
Police		2024 Off Highway Motor Vehicle Recreation (Education)	AC	-	199,972	70,260	-	-	-	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	-	64,307	21,436	-	-	-	CA Dept Parks/Rec	C-GR	Competitive	64,307.00	12/1/2024	11/30/2025	
Police		2024-25 Real Estate Fraud Prosecution Grant	AC	316,710	147,387	-	-	-	-	LA County	FR-GR	Formula	465,000.00	7/1/2025	6/30/2026	
Police		2024-25 Regional Threat Assessment Center	AC	41,428	-	-	-	-	-	LA County	FR-GR	Formula	49,400.00	2/13/2024	5/31/2025	
Police				1,852,376	4,797,624	-	-	-	-	Office of Traffic Safety	FR-GR	Formula	6,650,000.00	10/1/2024	9/30/2025	
Police		2024-25 STEP Program	AC	-	200,000	-	-	250,000	-	BJA	C-GR	Competitive	500,000.00	10/1/2025	9/30/2027	
		2025 Safer Outcomes: Enhancing De-escalation and Crisis Response Training for Law Enforcement – Support for Law Enforcement Agencies														

Department	Grant Name	Sub- function Code	24-25 Actual		25-26 Est. Grant		25-26 Est. City		26-27 Est. Grant		26-27 Est. City		Fund Source Code	Grantor Name	Funding Type (reported)	Funding Type	Total Grant Award (most recent grant)	Grant Award Start Date	Grant Award End Date
			Grant Receipts		Receipts		Match		Receipts		Match								
	2025 Safer Outcomes: Enhancing De-Escalation and Crisis Response Training for Law Enforcement Academies	AC	-		300,000	-			20,000		-								
Police	2025 Port Security Program Grant	AC	-		138,750	-			138,750		-		BJA	C-GR	Competitive	320,000.00	10/1/2025	9/30/2027	
													FEMA	C-GR	Competitive	277,500.00	9/1/2025	8/31/2028	
Police	2025 Alcohol Policing Partnership	AC	-		50,000	-			50,000		-		California	C-GR	Competitive	100,000.00	7/1/2025	6/30/2026	
Police	2025 Real Estate Fraud Grant	AC	-		278,250	-			92,750		-		LA County	FR-GR	Formula	371,000.00	7/1/2025	6/30/2026	
Police	2025 CHP Cannabis Tax Grant Fund	AC	-		248,960	-			740,881		-		CHP	C-GR	Competitive	987,842.00	7/1/2025	6/30/2026	
Police	Total Police		\$ 16,678,430	\$	22,449,005	\$ 1,873,967	\$	13,748,193	\$	-									
Subtotal - City Depa Subtotal - City Departments			\$ 866,671,504	\$	586,750,773	\$ 42,815,254	\$	-	\$	-									
Subtotal - Proprietai Subtotal - Proprietary Departments			\$ 213,298,996	\$	476,119,519	\$ 211,701,304	\$	-	\$	-									
Total - City of Los A Total - City of Los Angeles			\$ 1,079,970,500	\$	1,062,870,292	\$ 254,516,558	\$	-	\$	-									

Cell: D2
Note: ABLegal Prosecution
ACCrime Control
ALLocal Emergency Planning Response
BFWastewater Collection, Treatment & Disposal
BLEnvironmental Quality
CASStreet & Highway Transportation
CDMass Transit
DAArts & Cultural Opportunities
DBEducational Opportunities
DCCapital
EAEconomic Opportunities & Development
EBEmployment Opportunities
EGHuman Services
FCAdministrative

Cell: K2
Note: Funding Source Codes:
F = Federal Funds
F/S = Federal with State as pass-through
F/C = Federal with County as pass-through
S = State
S/C = State with County as pass-through
C = County
O = Other

Cell: M2
Note: Formula Types:
FR-GR = Formula Grant
C-GR = Competitive/Discretionary Grant
D-GR = Disaster Assistance Grant
O = Other (includes State or Congressional earmarks / foundation grants / cooperative agreements /any other

Cell: C134
Note: @dolores.rivera@jacty.org should we remove GSD?
-Alma Guerrero
I was backforth on that. i think we can leave to see how GSD responds and then remove if they indicate it is closed.
-Dolores Rivera

Cell: M506
Note: Amounts fluctuate- some formula and some competitive.

Cell: K536
Note: sib county, although it does contain some IJA

FY 2026-27 GRANT FUNDING ESTIMATES
Federal, State, County, and Other Funding Sources

Distribution of FY 2026-27 Grant Receipts by Subfunction

Code	Subfunction	Estimated Receipts	Estimated City Match	Estimated Total
<i>PART I - City Departments</i>				
AB	Legal Prosecution	\$ -	\$ -	\$ -
AC	Crime Control	\$ 13,748,193	\$ -	\$ 13,748,193
AL	Local Emergency Planning Response	\$ -	\$ -	\$ -
BF	Wastewater Collection, Treatment & Disposal	\$ -	\$ -	\$ -
BL	Environmental Quality	\$ -	\$ -	\$ -
CA	Street & Highway Transportation	\$ -	\$ -	\$ -
CD	Mass Transit	\$ -	\$ -	\$ -
DA	Arts & Cultural Opportunities	\$ -	\$ -	\$ -
DB	Educational Opportunities	\$ -	\$ -	\$ -
DC	Capital	\$ -	\$ -	\$ -
EA	Economic Opportunities & Development	\$ -	\$ -	\$ -
EB	Employment Opportunities	\$ -	\$ -	\$ -
EG	Human Services	\$ -	\$ -	\$ -
FC	Administrative	\$ -	\$ -	\$ -
Subtotal City Departments		\$ 13,748,193	\$ -	\$ 13,748,193
<i>PART II - Proprietary Departments</i>				
AC	Crime Control	\$ -	\$ -	\$ -
AL	Local Emergency Planning Response	\$ -	\$ -	\$ -
BL	Environmental Quality	\$ -	\$ -	\$ -
CA	Street & Highway Transportation	\$ -	\$ -	\$ -
DC	Capital	\$ -	\$ -	\$ -
EA	Economic Opportunities & Development	\$ -	\$ -	\$ -
Subtotal Proprietary		\$ -	\$ -	\$ -
Total City of Los Angeles				

Distribution of FY 2026-27 Grant Receipts by Source

<i>PART I - City Departments</i>				
C	County Grants	\$ -	\$ -	\$ -
F	Federal Grants	\$ -	\$ -	\$ -
F/S	Federal Grants with State as Pass-through	\$ -	\$ -	\$ -
F/C	Federal Grants with County as Pass-through	\$ -	\$ -	\$ -
S	State Grants	\$ -	\$ -	\$ -
S/C	State Grants with County as Pass-through	\$ -	\$ -	\$ -
O	Other	\$ -	\$ -	\$ -
Subtotal City Departments		\$ -	\$ -	\$ -
<i>PART II - Proprietary Departments</i>				
C	County Grants	\$ -	\$ -	\$ -
F	Federal Grants	\$ -	\$ -	\$ -
F/S	Federal Grants with State as Pass-through	\$ -	\$ -	\$ -
F/C	Federal Grants with County as Pass-through	\$ -	\$ -	\$ -
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		\$ -	\$ -	\$ -
Total City of Los Angeles				

COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) RECEIPTS
CDBG Allocation Program Years 48 - 52

Participants	Program 48 Yr Actuals (7/22-6/23)	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)
for Families (CIFD)					
- Administration	\$ 8,078,216	\$ 8,469,100	8,667,716	\$ 8,505,039	\$ -
- Neighborhood Improvement - Public Facilities (services)	18,572,604 9,511,320	9,445,600 9,439,900	1,990,000 9,324,200	3,332,318 8,407,492	- -
Subtotal CIFD	\$ 36,162,140	\$ 27,354,600	\$ 19,981,916	\$20,244,849	\$ -
Development					
- Administration	\$ 2,046,248	\$ 2,200,000	\$ 2,558,000	\$ 2,900,000	\$ -
- Program Delivery	-	-	-	-	-
- Economic Development	13,398,292	782,000	790,000	850,000	-
Subtotal EWDD	\$ 15,444,540	\$ 2,982,000	\$ 3,348,000	\$ 3,750,000	\$ -
Housing (LAHD)					
- Administration	\$ 1,953,805	\$ 1,527,118	\$ 1,382,367	\$ 1,423,838	\$ -
- Housing Programs	5,069,967	4,986,005	4,898,812	5,045,776	-
Subtotal LAHD	\$ 7,023,772	\$ 6,513,123	\$ 6,281,179	\$ 6,469,614	\$ -
Improvements -Other					
Building and Safety	\$ 3,034,884	\$ 3,300,376	\$ 3,300,400	\$ 3,163,628	\$ -
City Attorney	531,077	531,077	531,100	531,077	-
Bureaus)	3,492,311	660,879	3,673,000	38,897	-
Recreation & Parks	10,490,125	-	9,366,000	2,946,939	-
Transportation	-	-	-	-	-
Improvements Other	\$ 17,548,397	\$ 4,492,332	\$ 16,870,500	\$ 6,680,541	\$ -
Other Departments					
Aging	\$ 902,231	\$ 732,606	\$ 732,600	\$ 669,782	\$ -
Cultural Affairs	1,500,000	-	-	-	-
Department on Disability	57,782	-	-	-	-
Subtotal Admin & Public Service - Other Departments	\$ 2,460,013	\$ 732,606	\$ 732,600	\$ 669,782	\$ -
Subtotal City Departments	\$ 78,638,862	\$ 42,074,661	\$ 47,214,195	\$37,814,786	\$ -
Other Agencies					
Housing Authority	\$ 1,018,479	\$ 24,621,602	\$ -	\$ 2,207,688	\$ -
L.A. Homeless Services Authority	152,000	-	-	-	-
Various/Other	-	27,687,000	-	-	-
Subtotal Other Agencies	\$ 1,170,479	\$ 52,308,602	\$ -	\$ 2,207,688	
Total City Departments and Other Agencies	\$ 79,809,341	\$ 94,383,263	\$ 47,214,195	\$ 40,022,474	\$ -

**Los Angeles Police Department
Revolving Training Fund
Expenditure Plan for Fiscal Year 2025/2026**

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) 2024/2025, the RTF received \$1,862,515.16 in revenue. \$1,500,000 of the revenue received was allocated to the RTF account for FY 2024/2025 (\$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 2025/2026**

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
<u>EXECUTIVE DEVELOPMENT</u>		
Command Officer Update (Command Development) 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.		\$79,000.00
International Association of Chiefs of Police (IACP) Conference Funds are provided for staff to attend the annual IACP conference and various IACP sponsored events.		\$55,000.00
Executive Leadership Program (ELP) - USC		\$10,000.00
Major City Chiefs (MCC) Funds for staff to attend the annual MCC conference and various MCC sponsored events.		\$3,000.00
Senior Management Institute (SMI) presented by the Police Executive Research Forum (PERF) Tuition is provided for two commanding officers to attend the SMI.		\$53,000.00
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 2025/2026**

TRAINING CATEGORY / LINE ITEM	REIMBURSABLE	NON-REIMBURSABLE
PROFESSIONAL DEVELOPMENT		
Behavioral Science Services		\$10,000.00
Civilian Discretionary Fund		\$55,000.00
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 - LEEDA		\$85,000.00
FBI National Academy (FBINA)		\$3,000.00
Reimbursement for equipment expenses required for the FBINA.		
Front Line Leadership Course (PDI)		\$135,000.00
Inspector General		\$20,000.00
Institute of Criminal Investigation	\$89,000.00	
Identified as a POST contract course.		
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		

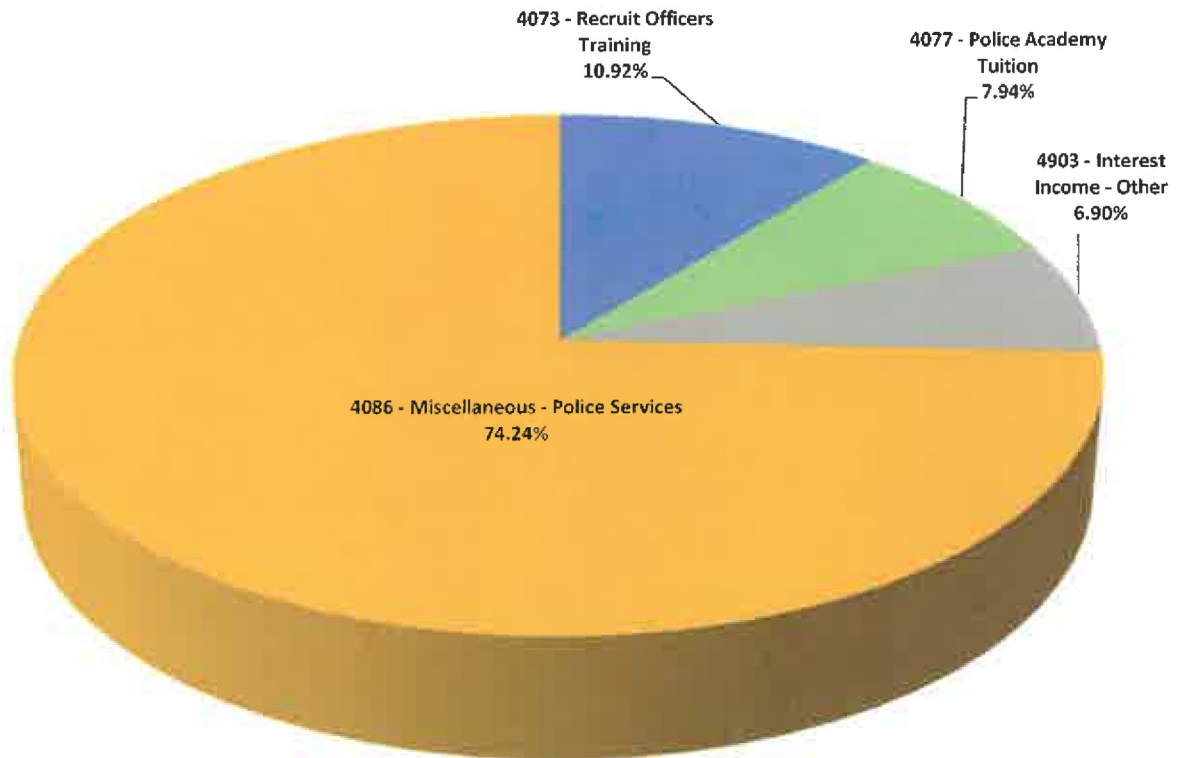
**Los Angeles Police Department
Revolving Training Fund
Expenditure Plan for Fiscal Year 2025/2026**

leadership development training for front-line supervisors.		
Special Investigations Section		\$20,000.00
Sworn Discretionary Fund		\$201,000.00
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, 2024 THROUGH JUNE 30, 2025**

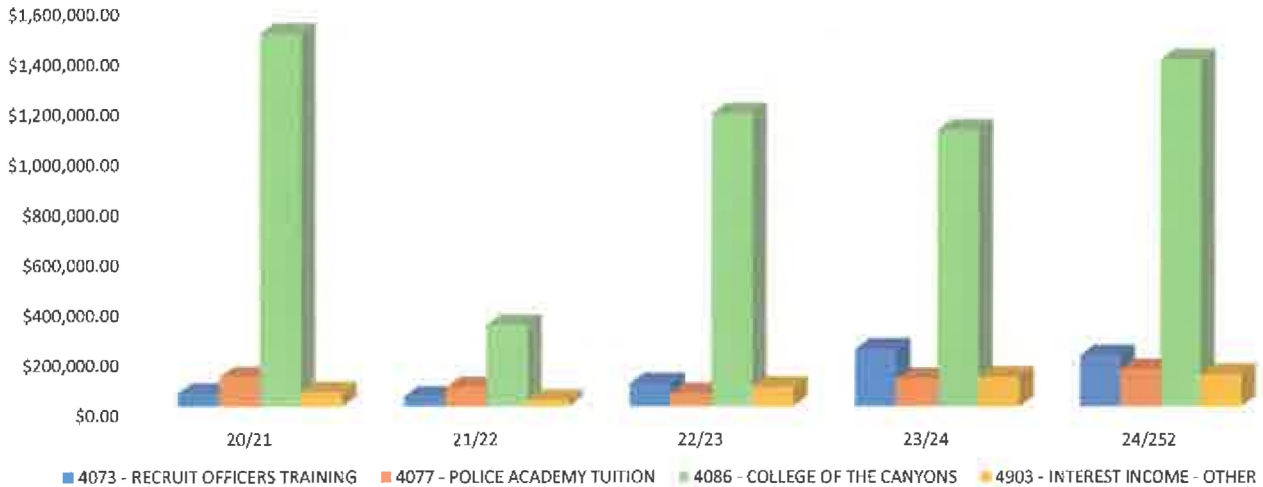
REVOLVING TRAINING FUND REVENUE

Revenue Source	Amount
4073 - Recruit Officers Training	\$203,355.05
4077 - Police Academy Tuition	\$147,945.40
4903 - Interest Income - Other	\$128,457.11
4086 - Miscellaneous - Police Services	\$1,382,757.60
Grand Total	\$1,862,515.16



**LOS ANGELES POLICE DEPARTMENT
REVOLVING TRAINING FUND SEMI-ANNUAL REPORT
REPORTING PERIOD OF JULY 1, 2024 THROUGH JUNE 30, 2025**

Revolving Training Fund Revenue (Historical)



RECEIPTS PER SOURCE

FISCAL YEAR TOTALS

Revenue Source Code	Fiscal Year	Revenue Source Name	Amount	% Change From Previous FY
4073	20/21	RECRUIT OFFICERS TRAINING	\$51,345.40	
4073	21/22	RECRUIT OFFICERS TRAINING	\$38,288.20	-25%
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%
4077	20/21	POLICE ACADEMY TUITION	\$115,721.20	
4077	21/22	POLICE ACADEMY TUITION	\$75,124.35	-35%
4077	22/23	POLICE ACADEMY TUITION	\$51,956.68	-31%
4077	23/24	POLICE ACADEMY TUITION	\$110,447.93	113%
4077	24/25	POLICE ACADEMY TUITION	\$147,945.40	34%
4086	20/21	COLLEGE OF THE CANYONS	\$1,487,160.00	
4086	21/22	COLLEGE OF THE CANYONS	\$325,021.20	-78%
4086	22/23	COLLEGE OF THE CANYONS	\$1,168,584.52	260%
4086	23/24	COLLEGE OF THE CANYONS	\$1,102,774.00	-6%
4086	24/25	COLLEGE OF THE CANYONS	\$1,382,757.60	25%
4903	20/21	INTEREST INCOME - OTHER	\$56,852.76	
4903	21/22	INTEREST INCOME - OTHER	\$24,702.21	-57%
4903	22/23	INTEREST INCOME - OTHER	\$76,886.38	211%
4903	23/24	INTEREST INCOME - OTHER	\$117,430.30	53%
4903	24/25	INTEREST INCOME - OTHER	\$128,457.11	9%

Fiscal Year	Total Receipts	% Change
20/21	\$1,711,079.36	
21/22	\$463,135.96	-73%
22/23	\$1,388,172.24	200%
23/24	\$1,559,539.42	12%
24/25	\$1,862,515.16	19%

Recapulation of Position Changes 2026-27 Budget Request

Department: Police

Prog Code	Program	Service/Request	Additions				Deletions					
			Qty (+)	Reg/ Reso	New/ Continue	Class Code	Classification Title	Qty (-)	Reg/ Reso	Class Code	Classification Title	Workday Position Number
POSITION INCREASES OR REDUCTIONS (INCLUDING ADD/DELETES):												
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
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
7048	Departmental Support	Motor Transport Division	1	RESO	CONT	3712-5	Senior Equipment Mechanic					P156972
7006	Specialized Enforcement and Protection	Transit Services Group	1	RESO	CONT	1116-0	Secretary					P022606
7006	Specialized Enforcement and Protection	Transit Services Bureau	1	RESO	CONT	1117-2	Executive Admin Assistant II					P000556
7006	Specialized Enforcement and Protection	Transit Services Division	1	RESO	CONT	9171-1	Senior Management Analyst I					P070628
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	2236-2	Crime and Intelligence Analyst II					P024270
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	1368-0	Senior Administrative Clerk					P072865
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	2236-1	Crime and Intelligence Analyst I					P030843
7006	Specialized Enforcement and Protection	Transit Services Division	1	RESO	CONT	9184-0	Management Analyst					P024572

Recapulation of Position Changes 2026-27 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	9184-0	Management Analyst					P149418
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	1358-0	Administrative Clerk					P027373
7006	Specialized Enforcement and Protection	Transit Services Division	1	RESO	CONT	1358-0	Administrative Clerk					P149429
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	1368-0	Senior Administrative Clerk					P072860
7001	Field Forces	COPS GRANTS - Various Geographic	20	RESO	CONT	2214-2	Police Officer II				CF 22-0173	P145094-P145113
7001	Field Forces General	COPS GRANTS - Various Geographic	20	RESO	CONT	2214-2	Police Officer II				CF 25-0031	TBD
7050	Administration and Support General	Major Events Group	1	RESO	CONT	2251-0	Police Commander					P148124
7050	Administration and Support General	Major Events Group	1	RESO	CONT	2232-2	Police Lieutenant II					P148298
7050	Administration and Support General	Major Events Group	1	RESO	CONT	2227-2	Police Sergeant II					P148155
7050	Administration and Support	Major Events Group	1	RESO	CONT	2214-3	Police Officer III					P148156
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
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

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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					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	Enforcement and Protection	Transit Services Bureau	1	RESO	CONT	2262-1	Police Deputy Chief I					P033944	
7006	Enforcement and Protection	Transit Services Bureau	1	RESO	CONT	2232-2	Police Lieutenant II					P031862	
7006	Enforcement and Protection	Transit Services Group	1	RESO	CONT	2251-0	Police Commander					P070617	
7006	Enforcement and Protection	Transit Services Group	1	RESO	CONT	2227-2	Police Sergeant II					P033465	
7006	Enforcement and Protection	Transit Services Division	1	RESO	CONT	2244-3	Police Captain III					P070618	
7006	Enforcement and Protection	Transit Services Division	1	RESO	CONT	2232-2	Police Lieutenant II					P033786	
7006	Enforcement and Protection	Transit Services Division	1	RESO	NEW	2232-2	Police Lieutenant II	1	RESO	2214-3	Police Officer III+3	P156973	
7006	Enforcement and Protection	Transit Services Division	1	RESO	CONT	2232-1	Police Lieutenant I					P031903	

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Department: Police

Prog Code	Program	Service/Request	Additions					Deletions				
			Qty (+)	Reg/ Reso	New/ Continue	Class Code	Classification Title	Qty (-)	Reg/ Reso	Class Code	Classification Title	Workday Position Number
7006	Specialized Enforcement and Protection	Transit Services Division	1	RESO	CONT	2232-1	Police Lieutenant I					P023097
7006	Specialized Enforcement and Protection	Transit Services Division	1	RESO	CONT	2232-1	Police Lieutenant I					P029716
7006	Specialized Enforcement and Protection	Transit Services Division	1	RESO	CONT	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

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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					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
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

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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					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					P025768
7006	Specialized Enforcement and Protection	Transit Services Division	1	RESO	CONT	2214-3	Police Officer III					P024297
7006	Specialized Enforcement and Protection	Transit Services Division	1	RESO	CONT	2214-3	Police Officer III					P028334

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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	2214-2	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

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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					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
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

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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	Emergency Services Division	1	RESO	CONT	2214-3	Police Officer III+3					P025723
7006	Specialized Enforcement and Protection	Emergency Services Division	1	RESO	CONT	2214-3	Police Officer III+3					P023422
7006	Specialized Enforcement and Protection	Emergency Services Division	1	RESO	CONT	2214-3	Police Officer III+3					P070664
POSITION CHANGES WITHIN EXISTING POSITION AUTHORITY:												
REALLOCATIONS:												
PAY GRADE ADJUSTMENTS:												
OTHER POSITION CHANGES:												
7050	General Administration and Support	Chief of Staff	1	SUB	Restoration Request	1117-2	Executive Administrative Assistant II					P026344
7050	General Administration and Support	Office of Special Operations	1	SUB	Restoration Request	1117-2	Executive Administrative Assistant II					P033261
7003	Specialized Investigation	Technical Investigation Division	1	SUB	Restoration Request	3687-2	Police Surveillance Specialist II					P032344
7003	Specialized Investigation	Technical Investigation Division	1	SUB	Restoration Request	3687-2	Police Surveillance Specialist II					P032501
7003	Specialized Investigation	Technical Investigation Division	1	SUB	Restoration Request	3687-2	Police Surveillance Specialist II					P033061
7001	Field Forces	Rampart Area	1	SUB	Restoration Request	1152-2	Principal Clerk Police II					P021730
7001	Field Forces	Hollenbeck Area	1	SUB	Restoration Request	1152-2	Principal Clerk Police II					P023727

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Prog Code	Program	Service/Request	Additions					Deletions				
			Qty (+)	Reg/ Reso	New/ Continue Restoration Request	Class Code	Classification Title	Qty (-)	Reg/ Reso	Class Code	Classification Title	Workday Position Number
7001	Field Forces	Newton Area	1	SUB	Restoration Request	1152-2	Principal Clerk Police II					P030129
7001	Field Forces	Central Area	1	SUB	Restoration Request	1152-2	Principal Clerk Police II					P069915
7001	Field Forces	Wiltshire Area	1	SUB	Restoration Request	1152-2	Principal Clerk Police II					P069931
7003	Specialized Investigation	Robbery Homicide Division	1	SUB	Restoration Request	9171-2	Senior Management Analyst II					P027999
7004	Custody of Persons and Property	Evidence and Property Management Division	1	SUB	Restoration Request	9171-2	Senior Management Analyst II					P031617
7049	Technology Support	Force Investigation Division	1	SUB	Restoration Request	9171-2	Senior Management Analyst II					P031659
7049	Technology Support	Information Technology Bureau	1	SUB	Restoration Request	9171-2	Senior Management Analyst II					P071724
			196					1				

Net Position Change Requested: 195