

INTRADEPARTMENTAL CORRESPONDENCE

November 15, 2023

3.5

TO: The Honorable Board of Police Commissioners

FROM: Chief of Police

SUBJECT: FISCAL YEAR 2024/25 PROPOSED BUDGET

RECOMMENDED ACTIONS

1. That the Board of Police Commissioners (Board) APPROVE the Fiscal Year (FY) 2024/25 Proposed Budget.
2. That the Board TRANSMIT the FY 2024/25 Proposed Budget to the Mayor, City Administrative Officer, and all other parties on the Board's distribution list.

DISCUSSION

The Los Angeles Police Department's (LAPD/Department) budget is crafted with our guiding principles in mind - to build trust with all communities, enhance public safety, and provide excellent service across our City. Recent increases in motor vehicle thefts and organized retail theft have undermined gains made in previous months, and now represent an increase over where we stood at the same time last year. While this rise is concerning, and violent crime has been reduced overall, we are committed to understanding the nature of these issues and finding collaborative solutions. By integrating community partnerships, developing our personnel, and leveraging technology, we work to foster connections while tackling complex public-safety challenges. Our goal is a Los Angeles where every neighborhood feels safe and every resident feels respected. This budget moves us forward toward that vision.

As we prepare for the next fiscal year, our focus is on maintaining the safety improvements we have recently achieved. The proposed budget is designed to address ongoing challenges, such as violent crime, homelessness, and mental health crises, while also strengthening our workforce amid high attrition rates. By investing in violent crime suppression initiatives, innovative responses to homelessness and mental health-related incidents, and a robust hiring strategy, we aim to bolster both public safety and community trust. This approach also includes exploring incentives to attract dedicated officers and civilian staff and ensuring that we are well-equipped to serve all Angelenos with the level of safety and respect they deserve.

In August 2023, a successor Memorandum of Understanding (MOU) with LAPD officers, detectives, sergeants, and lieutenants was approved and ratified. The provisions of the successor MOU were designed to enhance recruitment by increasing the Police Officer starting salary, thereby remaining competitive with other policing agencies. The MOU focused on the largest group prone to resignation, which was officers with less than 10 years of service, by adding retention pay for police officers who have two to 10 years of service. The City Administrative Officer reports that approximately 82 percent of the MOU 24 bargaining unit members who resigned in the last six fiscal years worked for the Department less than 10 years. By simultaneously increasing starting salaries and adding retention pay for officers with less than 10 years of service, the new MOU is envisioned to provide greater incentive for new officers to remain with LAPD.

While these salary increases are expected to have a positive effect on recruitment and retention, they also significantly impact the Department's budget. The cost of negotiated salary increases was not programmed in the Department's FY 2023/24 budget and must be fully funded in the FY 2024/25 budget. Further, to continue restoring our sworn staffing, we are requesting 780 new officers in a responsible growth plan aligned with recruitment and training capabilities. Concurrently, we will fill critical civilian positions that are vital to public safety. Amid increased hiring competition, we continue to re-evaluate our processes and explore new incentives to attract qualified sworn and civilian candidates. With these enhancements, we can make strides toward rebuilding our personnel infrastructure to better serve all Angelenos.

To stay competitive in recruiting, we are continuing to work with City officials and the Personnel Department to develop hiring incentives for key civilian roles. This budget anticipates the implementation of these incentives within the current fiscal year, with the expectation of their continuation through FY 2024/25. Regarding sworn hiring incentives, we appreciate the Police Foundation funding housing assistance for recruits and the role these funds have played in attracting top talent to the LAPD, countering the City's high living costs. We propose shifting this initiative to City funding for sustained support. Creative recruiting is crucial to rebuilding our workforce and delivering exceptional public-safety services.

As hiring challenges continue nationwide and within the Department, we propose to expand our advertising and outreach efforts to attract a diverse group of new officers. We will also continue to use our Recall (Bounce) Program to rehire 100 retired officers, bolstering our ranks as we train new recruits. Blending incentives, marketing, and recalling former personnel will enable us to rebuild our sworn workforce despite an extremely tight labor market. Restoring our workforce remains crucial to advancing our public safety mission. Because the Department's workforce is our most valuable investment, we propose an officer wellness program designed to nurture social, physical, and psychological well-being. Additionally, funds are requested to implement initiatives to increase Diversity, Equity, and Inclusion among our personnel and improve the workplace climate and culture.

In this budget, we prioritize fiscal restraint by consciously requesting fewer vehicles than our full need. Our goal is to maintain the objective of a three-year vehicle replacement plan. A robust and reliable vehicle infrastructure is crucial for delivering responsive emergency services throughout the City. Our proposal will maintain our existing out-of-service rate for vehicles, including our black-and-white vehicles, which currently fluctuates between 19 to 20 percent. Securing funding for additional vehicles would further decrease this rate, as well as the 51 percent of our black-and-white fleet exceeding our replacement criteria. Therefore, steady and strategic reinvestment in our fleet is essential, especially in light of historical underfunding.

This budget also continues our investment in the Community Safety Partnership (CSP) model by proposing full-year funding at Algin Sutton and Gilbert Lindsey Parks. Embedding these community-policing practices Department-wide remains a priority. Strong community bonds are integral to enhancing public safety and trust in the LAPD.

The Department's proposed budget for FY 2024/25 is \$2,127,055,639 compared to \$1,888,175,881¹ provided for the Department in the FY 2023/24 Adopted Budget. The proposed budget represents a net increase of \$238,879,758, or 12.65 percent:

| Proposed Net Budget Adjustments | |
|---|----------------------|
| Type of Request | Amount |
| Salaries (Sworn, Civilian, As-Needed) | \$172,422,314 |
| Overtime (Sworn, Civilian) | \$26,716,017 |
| Recall (Bounce) Program | (\$1,362,969) |
| Hiring Incentives (Including Housing Subsidy) | (\$1,372,000) |
| Recruit Expenses | (\$695,371) |
| <i>Obligatory Salaries and Expense Subtotal</i> | <i>\$195,707,991</i> |
| Recruitment and Retention | \$700,000 |
| Diversity, Equity, and Inclusion | \$200,000 |
| After-Action Implementation Plan | \$52,460 |
| Community Safety Partnership | \$1,029,884 |
| Replacement of Vehicles | \$6,171,555 |
| Homelessness Support | \$3,640,000 |
| Technology Requests, Including TASER 10 | \$12,972,071 |
| Other Requests | \$12,468,765 |
| Reimbursable Costs – MTA Contract | \$5,937,032 |
| Total Proposed Net Budget Adjustments | \$238,879,758 |

¹ Total includes funds provided for the LAPD in the Unappropriated Balance and Forfeited Assets Trust Fund.

The following is a summary of the Department's requests for its FY 2024/25 Proposed Budget:

- Obligatory salary adjustments – \$155.9 million of the \$172.4 million requested salary adjustments are due to costs related to the MOU 24 agreement.
- Hiring Plan – Our hiring plan adds 130 officers above attrition, ending FY 2024/25 with 9,281 deployed sworn personnel, including 100 recalled via the Recall (Bounce) Program. The sworn hiring plan assumes hiring 13 classes of 60 recruit officers. We will recruit 497 civilians, with 209 over attrition, ending FY 2024/25 with 2,909 deployed civilian personnel. By giving hiring priority to Police Service Representatives, Detention Officers, Property Officers, and Security Officers, we can strengthen our 9-1-1 response and allocate more sworn officers to field duties.
- Sworn Overtime – Funding is requested for costs resulting from the new MOU 24, as well as to continue the Violent Crime Task Force and minimum staffing requirements.
- Civilian Overtime – Funding is requested to meet operational demands as we rebuild our workforce, achieve staffing minimums, and reduce backlogs.
- After-Action Report Implementation Plan – Continues the implementation of the Council-approved recommendations developed in the wake of civil unrest in 2020.
- CSP Program – Continues the CSP model and incremental funding is requested to expand to Algin Sutton and Gilbert Lindsey parks.
- Call Redirection to Ensure Suicide Safety (CRESS) Program – Continues funding to sustain the Department's partnership with the Didi Hirsch Suicide Prevention Center.
- Vehicle Replacement – Funding is requested in the effort to avoid worsening our current out-of-service rate and the percentage of vehicles beyond their lifecycle standard.
- Interim Homeless Housing Sites program, CARE + Teams, and Inside Safe – Increased funding is requested for costs resulting from the MOU 24 agreement, as well as to address growing demand.
- Technology Support – Funding is requested to invest in technology modernization to enhance our operational efficiencies. This includes establishing a Real Time Crime Center and migration to the TASER 10 device for improved accuracy, the elimination of the drive-stun feature, and a reduction in the need to use critical force. We also include requests for lifecycle replacement of equipment to maintain and keep pace with technology advancements.
- Youth and family programs – Continues funding for various programs, including support in our proposed hiring plan for the Family Justice Center; our partnership with the Los Angeles Unified School District to support the Police Academy Magnet Schools, and the Mental Evaluation Unit.
- Health and safety initiatives – Funding is requested to adequately maintain our facilities and equipment.

- Various price adjustments – Funding is requested to meet increased costs for contracts and equipment to maintain current service levels.
- Los Angeles County Metropolitan Transportation Authority (LACMTA) Contract – Continues partnership with LACMTA to support bus and rail operations across the transit system. The contract cost is fully reimbursable.
- Helicopter Replacement – Municipal Improvement Corporation of Los Angeles funding is requested for the lifecycle replacement of one helicopter.

Securing this funding is crucial to continuing to protect and serve all communities in Los Angeles. This essential funding will provide our sworn personnel and civilian professionals with the tools, technology, and training that are essential to performing their duties. In addition, the funding requested for facility improvements will positively impact employee morale.

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



MICHEL R. MOORE
Chief of Police

Attachments

Los Angeles Police Department
Fiscal Year 2024-25 Proposed Budget
Executive Summary

Department Overview

The Los Angeles Police Department (LAPD or Department) presents its 2024-25 Proposed Budget, which is built on the Department's seven key objectives outlined in the new strategic plan, *LAPD 2023 & Beyond*. These objectives include leveraging community safety partnerships for crime reduction, enhancing organizational accountability, and adopting advanced technology for patrol efficiency. The LAPD is also focused on fostering an inclusive work environment that embraces diversity, equity, and inclusion. At the heart of our strategy is our core value: Quality Through Continuous Improvement. Our dedication to this principle is evident through comprehensive training, state-of-the-art technology, and strengthening community-police relations. We are proactive in our community investment, introducing initiatives to nurture long-lasting, multi-generational partnerships.

Recent data indicate progress in crime reduction, yet gun violence remains a pressing issue, with firearm-related incidents surpassing pre-COVID levels. The City has also experienced a rise in theft, correlating with the expansion of online marketplaces that enable the sale of stolen goods. Addressing this trend is an ongoing priority. We are determined to implement the most effective crime-fighting strategies, maintaining our leadership in national law enforcement.

Department Goals

The Department's strategic plan for 2023-25 aligns with the Mayor, City Administrative Officer, and City Council's priorities. Our focus remains on crime reduction, strengthening community ties, and revitalizing our workforce:

1. Protect Los Angeles
2. Serve Los Angeles
3. Improve Organizational Accountability & Restructuring
4. Modernize Technology
5. Enrich Training
6. Maximize Workforce Potential
7. Increase Diversity, Equity, and Inclusion in the Workforce

The first two goals, *Protect Los Angeles* and *Serve Los Angeles*, relate to the core function of making Los Angeles a safer City. Achieving our public safety mission hinges on continually elevating our service among the communities we serve. This involves both active crime prevention and delving into the root causes. We plan to strengthen existing collaborations with public and private stakeholders by leveraging combined resources to tailor programs and services to local needs.

Community trust is a key objective for us, focused on enriching every neighborhood in the City. To make this a reality, we remain committed to expanding community policing initiatives, including continuing our Community Safety Partnership investment through Algin Sutton and Gilbert Lindsey Parks, guided by local insights to inform policy and future actions.

Leading these endeavors is our diverse workforce, which is a true reflection of our City's multifaceted population. Our proposed budget is designed to intensify our commitment to inclusive recruitment. It doubles the funding for marketing initiatives, with the goal of attracting top talent that mirrors the diversity of the communities we serve. By fully investing in these initiatives, we are confident that we will uplift the quality of life for everyone who calls Los Angeles home, works here, or is just passing through.

Our third goal, *Improve Organizational Accountability & Restructuring*, captures the Department's belief that officers are required to be accountable public servants. They must operate collaboratively, transparently, and equitably across all communities. A cornerstone of this trust and accountability is transparency. Establishing well-defined protocols for open information sharing sets the foundation for mutual respect. By subjecting our practices and budget requests to transparent reviews, our goal is to build public trust and improve service quality for all communities.

Our fourth goal, *Modernize Technology*, underscores the innovative shifts law enforcement agencies nationwide are making. We recognize the role that modern technology plays in the LAPD's success. It boosts efficiency, streamlines information sharing, and amplifies our analytical capabilities. Ongoing system upgrades will refine our operations and offer quicker access to crucial data and systems. This technology shift will directly impact the quality of policing practices and help establish enduring trust with Angelenos. Our objectives include the creation of a Real Time Crime Center, which will equip officers to respond faster, enhancing the potential to prevent crimes or expedite suspect apprehension. This initiative will also facilitate strategic deployment of personnel and resources and provide analytical data for informed long-term strategy development using crime trends and statistics.

The goals *Enrich Training*, *Maximize Workforce Potential*, and *Increase Diversity, Equity, and Inclusion in the Workforce* recognize that we cannot fulfill our mission to protect and serve Los Angeles without an ongoing investment in our employees. The Department is committed to equipping its personnel with highly effective and cutting-edge training, such as up-to-date driving and flight simulators, to address the City's changing needs. We continue to invest in contemporary training methods, including a sustained focus on de-escalation techniques. Further, recent updates to our training programs incorporate cultural and historical understanding of local neighborhoods, as well as Community Safety Partnership principles, to continue to build trust, bolster credibility, and diminish both crime and the fear of it in the City.

The Department is committed to diversifying its workforce and increasing staffing levels to better align with the communities we serve. We are focusing on recruitment and promotions at every level of the organization. To reduce turnover and attract top talent, we recommend investment in hiring incentives for civilian staff. We also propose funding a recruit officer housing subsidy, originally introduced by the Police Foundation, of up to \$1,000 per month for up to 100 new recruit officers. Such incentives are designed to help us attract and retain exceptionally skilled officers.

We propose the initiation of a comprehensive officer wellness program designed to nurture the social, physical, and psychological well-being of our law enforcement personnel. This initiative is grounded in the understanding that the health of our officers is intrinsically linked to their morale, efficiency, and commitment to service—qualities that are vital for the City's safety and prosperity. By investing in the welfare of our officers, we not only foster a positive work environment but also enhance the quality of community policing.

Building trust and enhancing relations with the communities we serve depends on our commitment to Diversity, Equity, and Inclusion (DEI) within the Department. Funds have been requested to implement initiatives to increase DEI among our personnel and improve the workplace climate and culture. Cultivating a diverse team is instrumental in minimizing the likelihood of bias and discrimination within the police force, helping ensure equitable and unbiased interactions with the community.

Budget Overview

This budget continues a plan to achieve enough funds for the Department's most critical services. We present a budget that focuses on cost neutrality where it is possible to do so while maintaining alignment with Department priorities. We have adopted a careful, balanced strategy as we aim to further enhance the City's safety. The Proposed Budget does not address every concern but will collaborate with the City in its ongoing efforts to re-imagine public safety through sustained investment in alternative response solutions.

The proposed budget represents a net increase from 2023-24 of \$238,879,758 or 12.65 percent, of which \$195,707,991 is the result of obligatory salaries and expense, MOU 24-related increases for two fiscal years and resulting impacts on overtime accounts, and new hires above the anticipated sworn and civilian attrition rate, among other salary and overtime costs. When combined, these costs account for 82 percent of the proposed General Fund budget increase. Other significant costs are vehicles (\$6.2 million in General Fund requests; \$26.7 million in Municipal Improvement Corporation of Los Angeles requests), a replacement helicopter (\$7.9 million), and technology support (\$13 million). Additional funding is also proposed for maintenance at Department facilities throughout the City.

The Department aligned its proposal with the objectives highlighted in the Mayor's Letter regarding the Proposed Budget, including providing outstanding services for residents and businesses, crime prevention and violence interruption, climate change mitigation through our investment in electric vehicles, and expanding opportunities through equity principles where appropriate. We also presented cost-neutral proposals where we were able, such as additions and deletions for requested positions, and we continue to look for external funding from State and federal levels through our Grants Section to relieve the General Fund whenever possible. Outlined below are our prioritized requests, centered on the most critical needs. Our focus is on securing funds due to rising expenses, and consistent with the Mayor's guidance, our approach is selective in expanding current programs and cautious in introducing new ones.

Budget Priorities

The attached 2024-25 Proposed Budget Summary details the most important priorities as part of the LAPD's commitment to protect our communities. The following are among the highlights:

Obligatory Salary Adjustments

This budget assumes that the Department will begin 2024-25 with a sworn deployment of 9,051 including Recall (Bounce) rehires, and civilian deployment of 2,700. As the Department remains focused on recruitment, the 780 police recruit officers expected to be hired will continue to increase the racial and gender diversity of the Department. The Department follows up with all qualified applicants to help ensure they do not encounter barriers during the application process, while a mentoring program provides encouragement and guidance. Virtual components of applying to the LAPD continue to reduce the expense, time required, and difficulty in the application process.

In August 2023, a successor Memorandum of Understanding (MOU) with LAPD officers, detectives, sergeants, and lieutenants was approved and ratified. The provisions of the successor MOU were designed to enhance recruitment by increasing the Police Officer starting salary, thereby remaining competitive with other policing agencies. The MOU focused on the largest group prone to resignation, which was officers with less than 10 years of service, by adding retention pay for officers who have two to 10 years of service. The City Administrative Officer reports that approximately 82 percent of the MOU 24 bargaining unit members who resigned in the last six fiscal years worked for the Department for less than 10 years. By simultaneously increasing starting salaries and adding retention pay for officers with less than 10 years of service, the MOU is envisioned to provide greater incentive for new officers to remain with LAPD.

The proposed budget integrates these obligatory increases in salaries and overtime approved by the Mayor and City Council in response to labor negotiations and continues

resolution authorities approved in 2023-24. We are focused on developing a hiring plan that prioritizes filling existing vacancies and are proposing funds to fill additional as-needed positions to create flexibility in a challenging job market.

The Department also considered how its needs for expertise have changed and proposes to add a limited number of specialized positions to support such programs as technical investigation, information technology, and motor transport. These programs require a specialized skill set and have been significantly impacted by staff reductions in recent years. The Department's hiring plan for both sworn and civilian employees is strategically proposed to provide critical support in focused classifications such as Police Service Representatives, Detention Officers, Property Officers, and Security Officers. In some cases, staffing these positions will allow sworn officers working at Custody Services Division and Security Services Division to return to the field.

Sworn and Civilian Overtime

The Department requests to restore its sworn overtime budget to address surges in violent crime, increased organized retail theft, and other serious property crimes. This additional overtime funding is crucial for maintaining needed service levels associated with the Violent Crime Task Force and Summer Night Lights. As of October 2023, the Department's Fiscal year-to-date spending on sworn overtime exceeded the expenditure for the same period in the last five fiscal years. The increased salaries offered through MOU 24 to attract and maintain top talent directly impact the cost of sworn overtime and therefore the number of hours available for this purpose. Sustaining our service levels will therefore require additional funding. Further, we are requesting an increase in our civilian overtime account to meet operational demands as we try to rebuild our workforce, achieve staffing minimums, and reduce backlogs.

After-Action Report Implementation Plan

Our proposal continues the fulfillment of recommendations in the Department's After-Action Report Implementation Plan. The Plan was developed in response to the after-action reports commissioned by the Board of Police Commissioners, the City Council, and the Department in 2020. The After-Action Report Implementation Plan includes personnel and training programs in areas designed to enhance public trust through transparency and oversight, such as the Mobile Field Force and Field Jail Operations Training and provides emergency management technician kits and protective eyewear. Our focus is on continued investment in resources to maintain proficiency in best practices, enrich training, and improve organizational accountability.

Hiring Incentives and Sworn & Civilian Recruitment

The Department is continuing to hone its hiring processes for civilian and sworn personnel and looking to hiring incentives to mitigate attrition and promote local hiring while finding ways to attract applicants for civilian and non-specialized administrative positions. Our budget request assumes the implementation of civilian hiring incentives in 2024-25 which will allow the LAPD to remain competitive in a difficult job market. As previously mentioned, we recommend transitioning an existing housing subsidy currently funded by the Los Angeles Police Foundation to the City's budget.

Considering the national challenges faced by law enforcement agencies in recruiting, the Recruitment and Employment Division (RED) plans to intensify its hiring strategy for 2024-25 with a continued focus on employing 780 new recruit officers. To achieve this goal, we propose to allocate additional fiscal resources to boost our advertising and marketing campaigns. The funds will be used to engage an external firm to elevate the visibility of our recruiting initiatives. This focused approach will help ensure comprehensive outreach to qualified candidates, while sustaining our ongoing success in attracting women, African American, and Asian American/Pacific Islander candidates.

Alternative Response Programs/Mental Health/Homelessness

The Didi Hirsch Suicide Prevention Center and LAPD continue to collaborate through the Call Re-direction to Ensure Suicide Safety (CRESS) Program. This established intervention strategy directs those in crisis to non-law enforcement resources capable of linking them with necessary services, thus avoiding a police response. The LAPD continues to serve as the primary response unit for requests for assistance, including concerns related to homelessness, drug addiction, and mental illness; ongoing adjustments to service delivery in these areas will unfold as 2024-25 progresses. Contingent on sustained support staffing from the Los Angeles County Department of Mental Health, our Department continues to allocate personnel and funding resources for the Mental Evaluation Unit.

Through the Office of Operations (OO), we will maintain overtime patrols in the areas surrounding Interim Homeless Housing Sites (IHHS). Officers will continue to provide outreach initiatives focused on mental health support, career development, and addiction services. In addition, OO resources will be allocated specifically to IHHS, Comprehensive Cleaning and Rapid Engagement Plus (CARE +) and the Mayor's Inside Safe Initiative. The goal is to deter theft and narcotics-related offenses, and to execute high-visibility foot patrols designed to prevent violent crimes in the vicinity. Increasing funding for sworn overtime will also help the Department better ensure the safety of sanitation service providers and enforce sensitive zones.

Youth and Family Programs

In collaboration with the Los Angeles Unified School District (LAUSD), our Department remains steadfast in its support for the Police Academy Magnet Schools (PAMS). This partnership enables LAPD officers and credentialed LAUSD instructors to jointly provide education in criminal justice, computer science, forensics, community service, basic drill movements, and physical training.

LAPD detectives partner with State and local agencies through the Family Justice Program to address assault and domestic violence issues. Included in our proposed hiring plan are the salary funds needed to sustain these programs. To lessen the burden on the General Fund, we are strategically redistributing existing positions within our hiring plan to bolster support for these initiatives.

Community Safety Partnership Bureau

Our Department remains committed to the ongoing success of the Community Safety Partnership Bureau (CSPB) as a pivotal element in our strategic vision. Personnel assigned to CSPB have consistently upheld their mission, supported by data indicating that community engagement effectively contributes to crime reduction. The CSPB continues to achieve reductions in violent crime within its operational sites. To enhance our community relationships, particularly in historically underserved and marginalized areas, we are requesting full-year funding for CSPB programs at Algin Sutton and Gilbert Lindsey Parks in 2024-25. These sites aim to strengthen ties with communities that have faced social injustices.

Technology Support – Integrating Technology and Policing

In the LAPD, technology has become an indispensable tool for progress. It enhances efficiency, facilitates data processing and analysis, and fosters better information sharing, such as our proposal to pilot a Real Time Crime Center. The Department has spent significant resources to explore how to better integrate intermediate force technologies with sound use-of-force policies and tactics. This exploration has led to a proposal to upgrade existing electronic control devices. With a maximum range of 45 feet, TASER 10 creates more time and space to de-escalate and resolve conflicts.

As part of our ongoing commitment, we are proposing replacement equipment to maintain technology that will not only boost Department productivity but also make Los Angeles safer. Funding to continue technology improvements for stabilizing the reliability of the Department's network infrastructure is also included.

Investing in technology modernization is vital for enhancing our operational efficiencies. This investment will not only simplify business processes but also improve outcomes by

ensuring easy access to essential systems and data. By refining our policing methods through technological advancements, we are strengthening our relationship with Los Angeles residents, based on mutual trust and transparency.

Vehicles and Helicopters

Our proposed budget request continues our efforts to pursue a three-year vehicle purchasing plan aimed at rejuvenating the Department's fleet. While the amount proposed will not fully meet a three-year purchasing plan, this plan represents our capacity to process vehicles annually. In previous years, multi-year replacement attempts faltered, leading to a situation where 51 percent of our black and white vehicles now exceed recommended replacement criteria based on age and/or mileage. Transitioning away from aged vehicles enhances operational efficiency, bolsters sustainability initiatives, and uplifts officer morale. Our commitment to environmental responsibility is evidenced by the inclusion of hybrid black and white patrol vehicles, which meet higher standards for greenhouse gas emissions. We also request funding for supervisory staff and to cover maintenance costs to help address repair needs associated with our aged fleet.

In alignment with our multi-year fleet management strategy, we are requesting funding to replace one helicopter within the Department's air fleet. As of October 2023, seven of 17 aircraft have surpassed their designated flight hours, service years, or both. This presents increased maintenance costs, and this request helps ensure that Air Support Division personnel are using aircraft with updated avionics and other refinements found in newer aircraft.

Facilities Maintenance and Repairs

For the 2024-25 fiscal year, the Department is prioritizing and requesting funding for specific facility modifications and repairs as follows:

- Funds for deferred maintenance and emergency repairs;
- Landscape maintenance services;
- Furniture replacement at Newton Division; and,
- Requests through the Capital Technology Improvement Expenditure Program, submitted separately, including new construction at South Traffic Division, the purchase of land for and construction of a Unified Command Post, and the conversion of a jail to a women's locker room at the West Los Angeles Station.

Los Angeles County Metropolitan Transportation Authority (LACMTA) Contract

The Department works in partnership with the LACMTA to provide law enforcement services to support bus and rail operations across the entire Metro transit system. In March 2023, the LACMTA Board of Directors authorized up to three additional one-year

contract extensions to continue LAPD's services. The requested funding and staffing would allow the Department to effectively perform the work and functions needed during 2024-25. Until LACMTA awards a contract extension, the impact on the LAPD budget is unknown; however, a budget package, fully reimbursable by LACMTA, is included in anticipation that the Department will successfully secure the contract extension.

Anticipated Department Operational and Fiscal Challenges Beyond 2024-25

Attracting and Maintaining Personnel

In the 2024-25 fiscal year, the Department plans to leverage the Recall (Bounce) Program to rehire up to 100 sworn personnel, aligning with our strategic hiring objectives. To expedite the hiring process, we request funding for incentives that are available to civilian professional staff. These strategies are pivotal for boosting staffing levels, especially given the challenging employment landscape and the higher attrition rates among both our sworn and civilian workforce.

Our Department's civilian hiring strategy remains centered on filling all open positions for Police Service Representatives, Detention Officers, Property Officers, and Security Officers. This focus will enable the redeployment of sworn personnel back into field operations. Past Citywide staffing reductions have significantly impacted the number of civilian personnel within the LAPD, leading to critical shortages in key divisions such as Communications, Security Services, and Custody Services. These personnel gaps also extend to administrative roles across the Department, compromising our operational efficiency and our capacity to serve the public effectively.

Infrastructure Maintenance

We appreciate the 2023-24 Budget's fulfillment of our request for a regular, multi-year facilities maintenance program, along with a larger investment in vehicles and technology. We urge the continuation of these crucial investments into the 2024-25 fiscal year and beyond. A well-planned maintenance budget not only reduces operational downtime due to equipment malfunctions, but also minimizes costs associated with spare parts and other repair materials. The principles underlying this approach are applicable to managing the Department's facilities, vehicles, air fleet, and technology infrastructure effectively.

Conclusion

The Department is dedicated to delivering law enforcement services that embody 21st Century policing best practices. Fostering strong, mutually trusting relationships between the police and the communities we serve is vital for ensuring public safety and effective policing. The LAPD is committed to enhancing community relations through increased transparency and diligent efforts, focused on a foundation of mutual trust and

understanding. For effective community protection, we recognize the need to broaden our service capabilities. Officers within the LAPD view themselves as integral members of the community they serve. We respectfully request continued investment in these officers and the civilian professional staff who support them.

LOS ANGELES POLICE DEPARTMENT
PROPOSED BUDGET SUMMARY
FISCAL YEAR 2024-25

| PRIORITY # | BUDGET REQUEST | AMOUNT REQUESTED | |
|---------------------------------------|---|---|-----------------------|
| 1A | OBLIGATORY SALARIES AND EXPENSE | | |
| | SALARIES: GENERAL (HIRING 209 ABOVE ATTRITION)* | \$ 5,925,127 | |
| | SALARIES: SWORN (HIRE 780, ATTRIT 650)* | \$ 189,948,067 | |
| | BOUNCE (100 FULL YEAR)* | \$ 14,133,906 | |
| | SALARIES: AS NEEDED | \$ 564,961 | |
| | OVERTIME, GENERAL* | \$ 4,082,968 | |
| | OVERTIME, SWORN* | \$ 26,038,874 | |
| | SWORN OVERTIME, ACCUMULATED | \$ 1,594,175 | |
| | RECRUIT EXPENSES (780 RECRUITS)* | \$ 5,823,739 | |
| | HIRING INCENTIVE - CIVILIAN (190 NEW + 25 2ND PAYMENT)* | \$ 1,075,000 | |
| | RECRUIT HOUSING SUBSIDY (100) | \$ 1,200,000 | |
| 1B | CONTINUATION OF RESOLUTION AUTHORITIES | | |
| | 20 TASK FORCE FOR REGIONAL AUTO THEFT PREVENTION | \$ - | |
| | 20 COPS GRANT | \$ - | |
| | 5 STRATEGIC PLANNING GROUP | \$ - | |
| | 2 GARAGE ATTENDANTS (REGULARIZE) | \$ - | |
| | 1 GARDENER CARETAKER (REGULARIZE) | \$ - | |
| | 2 MAINTENANCE LABORERS (REGULARIZE) | \$ - | |
| | 7 PROPERTY DISPO COORDINATORS (REGULARIZE) | \$ - | |
| | 1 CUSTODIAN (REGULARIZE) | \$ - | |
| | 1C | CONTINUATION OF INTERIM RESOLUTION AUTHORITIES | |
| 1 UASI CRIME AND INTELLIGENCE ANALYST | | \$ - | |
| 2 REAL ESTATE FRAUD GRANT | | \$ - | |
| 1D | VARIOUS PERSONNEL ADJUSTMENTS | | |
| | ADD/DELETE | | |
| | 2 POLICE SERGEANT/MUNI SERGEANT (SECSD) | \$ - | |
| | 1 STOREKEEPER/ACCOUNTING CLERK (FGS) | \$ - | |
| | 1 PROGRAMMER ANALYST III/EQD II (FSD) | \$ - | |
| | 1 CRIMINALIST/LAB TECH I AND LAB TECH II (FSD) | \$ - | |
| | 1 MANAGEMENT ANALYST/LAB TECH I (TID) | \$ - | |
| | 2 SR PHOTOGRAPHER II/3 LAB TECH I (TID) | \$ - | |
| | 3 PHOTOGRAPHER III/4 LAB TECH I (TID) | \$ - | |
| | UPGRADES | | |
| | 1 SR MANAGEMENT ANALYST/MANAGEMENT ANALYST (FMD) | \$ - | |
| | 3 SR ADMIN CLERK/ADMIN CLERK (BOPC) | \$ - | |
| | 2 SR ACCOUNTANT II/SR ACCOUNTANT I (FG) | \$ - | |
| | 1 SR MANAGEMENT ANALYST II/SR MANAGEMENT ANALYST I (FG) | \$ - | |
| | 1 POLICE PERFORMANCE AUDITOR IV/POLICE PERFORMANCE AUDITOR III (DEID) | \$ - | |
| | 1 SENIOR STOREKEEPER/STOREKEEPER (ITB) | \$ - | |
| | 1 | | |
| | | GEOGRAPHIC INFORMATION SYSTEMS SUPERVISOR II/GEOGRAPHIC INFORMATION SYSTEMS SUPERVISOR I (ECCCSO) | \$ - |
| | | TOTAL OBLIGATORY SALARIES AND EXPENSE | \$ 250,386,817 |

LOS ANGELES POLICE DEPARTMENT
 PROPOSED BUDGET SUMMARY
 FISCAL YEAR 2024-25

| PRIORITY # | BUDGET REQUEST | AMOUNT REQUESTED |
|------------|--|----------------------|
| 2 | RETENTION AND RECRUITMENT | |
| | RECRUITMENT/MARKETING (EXPANSION) | \$ 500,000 |
| | RETENTION AND WELLNESS | \$ 200,000 |
| | TOTAL RECRUITMENT | \$ 700,000 |
| 3 | DIVERSITY, EQUITY, AND INCLUSION | |
| | DEI PROGRAMMING | \$ 200,000 |
| | TOTAL DIVERSITY, EQUITY, AND INCLUSION | \$ 200,000 |
| 4 | AFTER-ACTION IMPLEMENTATION PLAN RECOMMENDATIONS (CONTINUATION)* | |
| | MOBILE FIELD FORCE TRAINING | \$ 3,858,120 |
| | FIELD JAIL OPERATIONS TRAINING | \$ 199,040 |
| | INTERMEDIATE FORCE OPTIONS | \$ 463,155 |
| | TRAUMA/EMT KITS/PROTECTIVE EYEWEAR | \$ 118,800 |
| | TOTAL AFTER-ACTION IMPLEMENTATION PLAN | \$ 4,639,115 |
| 5 | COMMUNITY SAFETY PARTNERSHIP (CSP)* | |
| | ALGIN SUTTON PARK (NEW) | |
| | SWORN INCREMENTAL SALARY FUNDING | \$ 231,942 |
| | SWORN OVERTIME | \$ 130,000 |
| | PROGRAMMING AND ADMINISTRATIVE | \$ 60,000 |
| | 4 VEHICLES | \$ 552,000 |
| | 1 YOUTH VAN | \$ 91,000 |
| | GILBERT LINDSEY PARK (NEW) | |
| | SWORN INCREMENTAL SALARY FUNDING | \$ 231,942 |
| | SWORN OVERTIME | \$ 130,000 |
| | PROGRAMMING AND ADMINISTRATIVE | \$ 60,000 |
| | 4 VEHICLES | \$ 552,000 |
| | 1 YOUTH VAN | \$ 91,000 |
| | TOTAL COMMUNITY SAFETY PARTNERSHIP | \$ 2,129,884 |
| 6 | MOTOR TRANSPORT VEHICLE REPLACEMENTS* | |
| | 250 REPLACEMENT- B/W SUV PATROL VEHICLES | |
| | 70 REPLACEMENT VEHICLES - SLICK TOP BLACK AND WHITE | |
| | 50 REPLACEMENT - MOTORCYCLES | |
| | 370 TOTAL MOTOR TRANSPORT VEHICLE REPLACEMENTS | \$ 8,918,823 |
| | TOTAL MOTOR TRANSPORT VEHICLE REPLACEMENTS | \$ 8,918,823 |
| 7 | HOMELESSNESS SUPPORT* | |
| | IHHS, CARE+, AND INSIDE SAFE - SWORN OVERTIME | \$ 12,000,000 |
| | TOTAL HOMELESSNESS SUPPORT | \$ 12,000,000 |
| 8 | ALTERNATIVE RESPONSE PROGRAM* | |
| | CALL REDIRECTION TO ENSURE SUICIDE SAFETY (CRESS) PILOT-PROGRAM (CONTINUATION) | \$ 960,000 |
| | TOTAL ALTERNATIVE RESPONSE PROGRAM | \$ 960,000 |

LOS ANGELES POLICE DEPARTMENT
 PROPOSED BUDGET SUMMARY
 FISCAL YEAR 2024-25

| PRIORITY # | BUDGET REQUEST | AMOUNT REQUESTED |
|------------|---|--|
| 9 | TECHNOLOGY SUPPORT | |
| | REAL TIME CRIME CENTER | \$ 1,010,000 |
| | TASER 10 | \$ 5,018,400 |
| | NETWORK STORAGE | \$ 945,000 |
| | UNINTERRUPTIBLE POWER SUPPLY AT LAPD DATA CENTER | \$ 856,806 |
| | ANALYTICS SYSTEM MODERNIZATION | \$ 350,000 |
| | WIRELESS CAMERA REPLACEMENT | \$ 1,478,000 |
| | LAPD UNIVERSITY | \$ 250,000 |
| | DIGITIZE MICROFICHE | \$ 900,000 |
| | MAINTENANCE OF CAMERAS | \$ 200,000 |
| | RESPOND | \$ 263,000 |
| | FLEET 3 | \$ 2,008,000 |
| | TOTAL TECHNOLOGY SUPPORT | \$ 13,279,206 |
| 10 | TRAINING | |
| | 3 FOS MACHINES (REPLACEMENT) | \$ 300,000 |
| | 2 DRIVING SIMULATORS (4 PODS) (REPLACEMENT) | \$ 834,500 |
| | RANGE MAINTENANCE | \$ 50,000 |
| | SIT SIM VILLAGE MAINTENANCE | \$ 50,000 |
| | EVOC MAINTENANCE | \$ 75,000 |
| | | TOTAL TRAINING |
| 11A | FACILITIES MAINTENANCE AND EQUIPMENT | |
| | FACILITY DEFERRED MAINTENANCE/EMERGENCY REPAIRS | \$ 1,000,000 |
| | FACILITY LANDSCAPE MAINTENANCE SERVICES | \$ 300,000 |
| | FURNITURE REPLACEMENT - NEWTON STATION | \$ 1,168,000 |
| 11B | MOTOR TRANSPORT PRICE ADJUSTMENTS | |
| | AUTO/MOTORCYCLE REPAIR AND SUPPLIES | \$ 3,107,062 |
| | AUTOMOTIVE TOOLS AND DIAGNOSTICS, SHOP EQUIPMENT, AND MACHINERY | \$ 145,604 |
| | PROFESSIONAL SUBSCRIPTIONS | \$ 18,965 |
| | FORD TRAINING FOR WARRANTY AGREEMENT | \$ 2,053 |
| | M5 FLEET MAINTENANCE SOFTWARE SUBSCRIPTION | \$ 3,655 |
| | EV TELEMATICS | \$ 66,000 |
| 11C | DEPARTMENTAL SUPPORT PRICE ADJUSTMENTS | |
| | RECORDS RETENTION (R&I) | \$ 190,000 |
| | STATE MANDATE CONTRACT (FG) | \$ 56,000 |
| | FIELD EQUIPMENT (FG) | \$ 250,000 |
| | | TOTAL DEPARTMENTAL SUPPORT |
| 12A | SPECIALIZED INVESTIGATION | |
| | LOS ANGELES REGIONAL CRIME LAB (FSD) | \$ 300,000 |
| | SYSTEMS AND MAINTENANCE (FSD) | \$ 171,000 |
| | | TOTAL SPECIALIZED INVESTIGATION |

LOS ANGELES POLICE DEPARTMENT
 PROPOSED BUDGET SUMMARY
 FISCAL YEAR 2024-25

| PRIORITY # | BUDGET REQUEST | AMOUNT REQUESTED |
|---------------------------|---|-----------------------|
| 13A | SPECIALIZED ENFORCEMENT AND PROTECTION PRICE ADJUSTMENTS | |
| | MOUNTED UNIT AND K9 VETERINARIAN SERVICES (METRO) | \$ 100,000 |
| | CONTRACT SECURITY (SECSO) | \$ 1,796,121 |
| | BOMB SQUAD (ESD) | \$ 134,662 |
| 13B | AIR SUPPORT DIVISION TRAINING* | |
| | 6 MANDATORY SIMULATOR TRAININGS-FIXED WING KING AIR 200 | \$ 56,678 |
| | 6 FAA MANDATED SIMULATOR TRAININGS-BELL 412 | \$ 121,965 |
| | 51 FAA MANDATED FLIGHT SAFETY TRAININGS FOR AS350B3/ASTAR | \$ 442,424 |
| | 11 CHECK PILOT FULL DOWN EMERGENCY PROCEDURES TRAINING | \$ 26,305 |
| | 20 FAA MANDATED PRACTICE EXAMINATIONS-NEW PILOTS | \$ 17,936 |
| | IN-SERVICE CLASSROOM TRAINING | \$ 25,000 |
| | TOTAL SPECIALIZED ENFORCEMENT AND PROTECTION | \$ 2,721,091 |
| 14 | CUSTODY OF PERSONS AND PROPERTY | |
| | 1 FORKLIFT (REPLACEMENT) | \$ 60,000 |
| | CUSTODY TRANSPORTATION AND RELEASE CONTRACT (CONTINUATION)* | \$ 520,687 |
| | CUSTODY OF PERSONS AND PROPERTY TOTAL | \$ 580,687 |
| 15 | NEW POSITION REQUESTS | |
| | AS NEEDED POSITION AUTHORITIES ONLY (ADMIN INTERN, CLERK, HEARING REPORTER, PROJECT ASSISTANT, POLICE SERVICE REPRESENTATIVE) | \$ - |
| | 1 ACCOUNTING CLERK (BOPC) | \$ 57,916 |
| | 2 POLYGRAPH EXAMINERS (TID) | \$ 191,162 |
| | 5 CRIME AND INTELLIGENCE ANALYST (OO) | \$ 304,021 |
| | 2 SENIOR PROPERTY OFFICERS (EPMD) | \$ 139,583 |
| | 1 SENIOR AUTOMOTIVE SUPERVISOR (MTD) | \$ 90,515 |
| | 1 SENIOR EQUIPMENT MECHANIC (MTD) | \$ 80,333 |
| | 2 AUTOMOTIVE SUPERVISOR (MTD) | \$ 157,038 |
| | 6 SECRETARY (OO) | \$ 347,880 |
| | 1 GRAPHIC DESIGNER (ITB) | \$ 57,684 |
| | 2 SENIOR COMMUNICATIONS ELECTRICIAN (ECCCS - 911 & MRPS) | \$ 186,830 |
| | 2 COMMUNICATIONS ELECTRICIAN (ECCCS - SPECIAL EVENTS) | \$ 158,730 |
| | 1 COMMUNICATIONS ENGINEER ASSOCIATE II (ECCCS) | \$ 114,000 |
| | 1 SYSTEMS PROGRAMMER II (ITD - NSS) | \$ 118,186 |
| | 1 SYSTEMS PROGRAMMER I (ITD - NSS) | \$ 95,957 |
| | TOTAL NEW POSITIONS | \$ 2,099,835 |
| TOTAL GENERAL FUND | | \$ 306,703,297 |

LOS ANGELES POLICE DEPARTMENT
 PROPOSED BUDGET SUMMARY
 FISCAL YEAR 2024-25

| PRIORITY # | BUDGET REQUEST | AMOUNT REQUESTED |
|------------|----------------|------------------|
|------------|----------------|------------------|

| REIMBURSABLE BUDGET REQUEST | | |
|--|--|--|
| 1 | MTA CONTRACT - CONTINUATION OF RESOLUTION AUTHORITIES* POSITIONS SWORN POSITIONS (88 CONTINUE + 1 NEW) CIVILIAN POSITIONS (22 CONTINUE + 3 NEW) TOTAL MTA FUNDED POSITIONS: 114 SALARIES AND EXPENSES SALARIES: GENERAL SALARIES: SWORN SALARIES: OVERTIME, GENERAL SALARIES: OVERTIME, SWORN VEHICLE MAINTENANCE OFFICE & ADMINISTRATIVE EXPENSE PRINTING SERVICES CONTRACTUAL SERVICES TRAINING AND TRAVEL OPERATING SUPPLIES TOTAL MTA CONTRACT | \$ 2,035,305 \$ 15,869,598 \$ 1,421,949 \$ 84,169,423 \$ 55,554 \$ 51,866 \$ 10,000 \$ 34,987 \$ 7,568 \$ 15,895 \$ 103,672,145 |
| TOTAL GENERAL FUND REIMBURSABLE | | \$ 103,672,145 |

| NON-DEPARTMENTAL BUDGET REQUESTS | | |
|---|---|---|
| 1A | MICLA - VEHICLE REPLACEMENT 175 REPLACEMENT VEHICLES - DUAL PURPOSE 100 REPLACEMENT VEHICLES - PLAIN VEHICLES 75 REPLACEMENT VEHICLES - UNDERCOVER VEHICLES 27 REPLACEMENT VEHICLES - SPECIALIZED UTILITY 20 REPLACEMENT ELECTRIC VEHICLE PURCHASE 397 TOTAL MICLA - REPLACEMENT VEHICLES | \$ 12,854,958 \$ 5,724,950 \$ 3,412,500 \$ 3,086,232 \$ 1,578,000 \$ 26,656,640 |
| 1B | MICLA - HELICOPTER 1 AIRBUS AH125 REPLACEMENT HELICOPTER | \$ 7,883,984 |
| 1 | FACILITIES MAINTENANCE RESURFACE VEHICLE TACTICAL DRIVING TRAINING TRACK 2 WATER TURBINE REPLACEMENTS FOR DAVIS TRAINING FACILITY TOTAL FACILITIES MAINTENANCE | \$ 346,500 \$ 192,500 \$ 539,000 |

LOS ANGELES POLICE DEPARTMENT
 PROPOSED BUDGET SUMMARY
 FISCAL YEAR 2024-25

| PRIORITY # | BUDGET REQUEST | AMOUNT REQUESTED |
|---------------|----------------|---------------------|
|---------------|----------------|---------------------|

| | | |
|--|-----------|--------------------|
| TOTAL - GENERAL FUND | \$ | 306,703,297 |
| LESS DELETION OF ONE-TIME 2023-24 FUNDING | \$ | (41,263,430) |
| LESS 2023-24 UNAPPROPRIATED BALANCE AND SCHEDULE 3 FUNDING | \$ | (32,497,141) |
| GENERAL FUND REQUEST | \$ | 232,942,726 |
| TOTAL - REIMBURSABLE | \$ | 103,672,145 |
| LESS DELETION OF ONE-TIME 2023-24 FUNDING (REIMBURSABLE) | \$ | (97,735,113) |
| GENERAL FUND REIMBURSABLE REQUEST | \$ | 5,937,032 |
| TOTAL GENERAL FUND REQUEST | \$ | 238,879,758 |
| TOTAL - MICLA | \$ | 34,540,624 |
| TOTAL- NON DEPARTMENTAL (OTHER) | \$ | 539,000 |
| GRAND TOTAL | \$ | 273,959,382 |

| | | |
|--|--|-------------------------|
| | 2023-24 ADOPTED BUDGET | \$ 1,855,678,740 |
| 2023-24 UNAPPROPRIATED BALANCE AND SCHEDULE 3 FUNDING FOR LAPD | \$ | 32,497,141 |
| 2023-24 TOTAL AVAILABLE BUDGET FOR LAPD | \$ | <u>1,888,175,881</u> |
| | 2024-25 PROPOSED INCREASE (EXCLUDING NON-DEPT) | \$ 238,879,758 |
| | 2024-25 PROPOSED BUDGET | \$ <u>2,127,055,639</u> |
| | 2024-25 PERCENT INCREASE | 12.65% |

**Includes the continuation of funding provided in 2023-24 to 2024-25.*