

INTRADEPARTMENTAL CORRESPONDENCE

November 18, 2021
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TO: The Honorable Board of Police Commissioners

FROM: Chief of Police

SUBJECT: FISCAL YEAR 2022-23 PROPOSED BUDGET

RECOMMENDED ACTIONS

1. That the Board of Police Commissioners (Board) APPROVE the Fiscal Year (FY) 2022-23 Proposed Budget.
2. That the Board TRANSMIT the Proposed Budget for FY 2022-23 to the Mayor, City Administrative Officer, and all other concerned parties on the Board's distribution list.

DISCUSSION

The primary goal of the Department's Proposed Budget is to have the personnel, both sworn and civilian, the equipment, and the technology that is necessary to achieve the core functions of making the City safe and secure, protecting people and property and preserving peace in the community. The past two years have seen increases in violent crime, particularly homicides and victims shot, while hate crimes have become an all too common occurrence. Criminals have brazenly attacked people on busy streets and with greater violence. The increase in the number of ghost guns, which lack registration and are more difficult to trace, have allowed criminals easier access to firearms. The Pandemic has also curbed anti-violence efforts by restricting community-based interventionists from access to victims and their families, hampering their efforts to prevent escalation of violence. Engagement of the community, along with staff and technology, is essential to solving crimes and bringing justice to both perpetrators and to victims and their families.

The proposed budget includes requests to restore sworn staffing levels to 9800 sworn officers, and restoration of civilian positions that were eliminated as part of the City's Separation Incentive Program (SIP) in Fiscal Year 2020-21. Also included is the first year of a three-year plan to rebuild the Department's vehicle fleet. The fleet budget has been historically underfunded, or funds have been diverted to address other budget shortfalls during prior fiscal years. Funding for additional Community Safety Partnership Bureau positions is included to implement the recommendations of the UCLA Luskin Report and to fully fund positions that were previously funded through the Ballmer Foundation. The institutionalization of Community Safety Partnership concepts throughout the Department is an essential component of the budget. The Department's General Fund Proposed Budget for FY 2022-23 is \$1,974,95,945 in direct

costs, compared to \$1,760,908,714 in FY 2021-22. The Proposed Budget represents a net increase of \$213,287,231, or 12.11 percent, from FY 2021-22 as detailed in the chart below.

| | |
|-------------------------------------|----------------------|
| FY 2022-23 Proposed Budget | \$1,974,195,945 |
| Less FY 2021-22 Adopted Budget | \$1,760,908,714 |
| Total Proposed Net Increase: | \$213,287,231 |

From the Fiscal Year 2021-22 adopted hiring plans, to Fiscal Year 2022-23, the funded sworn positions are requested to increase by 94 to 9,800 and funded civilian positions to increase by 93 positions to 2,905. As summarized in the chart below, the primary increases are obligatory salaries and expense, and restoration of cash overtime to Fiscal Year 2019-20 levels, which accounts for \$121,370,590, vehicles, \$26,928,334, the After-Action Report Implementation Plan, \$18,437,099, Technology Support and associated usage adjustments, \$10,425,161, and restoration of deleted civilian positions, \$6,185,884.

| Proposed Net General Fund Budget Increase | |
|----------------------------------------------------------------------------------------------------------|--------------------------------|
| Type of Request | Net Increase in Dollars |
| Obligatory Salaries and Expense | \$121,370,590 |
| Replacement of Vehicles & Existing EV Leases | \$26,928,334 |
| Continued Funding of Existing Technology Projects and Contractual Obligations (including usage increase) | \$10,331,455 |
| Other Requests | \$123,437,231 |
| Total Net Proposed Budget Increases: | \$282,161,316 |
| One Time Reduction of One-Year Funding to the Department in FY 21-22 | \$68,874,085 |
| Total General Fund Department Budget Increase from FY 21-22 | \$213,287,231 |

The following is a summary of the Department’s requests for its FY 2022-23 Proposed Budget:

- Obligatory Salary Adjustments
- Technology, Lifecycle Replacement of Computers, Mobile Radio Site Maintenance, and Continuation of the Digital In-Car Video and Body-Worn Video programs
- Sworn Hiring, including Focused Sworn Recruitment
- Sworn Overtime – Restored to FY 2019-20 levels
- Community Safety Partnership Program – Implementation of UCLA Study Recommendations and full year funding for South Park
- Multi-Modal Community Survey
- Health and Safety Initiatives, including Facility Maintenance and Critical Improvements
- Sustainability, including existing Electric Vehicle obligations
- Lifecycle Replacement Vehicles and Motorcycles
- Lifecycle Replacement Helicopter (1)

The Honorable Board of Police Commissioners

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Also included is \$78,608,951, of reimbursable costs associated with the Los Angeles County Metropolitan Transportation Authority (LACMTA) contract for policing services on bus and rail lines in the City.

There are requests totaling \$29,888,676 in MICLA funds for vehicles and a helicopter, as well as alterations and improvements for employee safety, which if approved, would be placed in the Department of General Services Budget.

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



MICHEL R. MOORE
Chief of Police

Attachments

Los Angeles Police Department
Fiscal Year 2022-23 Proposed Budget
Executive Summary

Department Overview

The Los Angeles Police Department strives each day to make the City safe and secure, protecting people and property and preserving peace in the community. The Department accomplishes this mission through the enforcement of the Penal Code, ordinances of the City, and state and federal laws. The Department's ability to achieve this mission is dependent on its relationship with the community it serves. In all interactions, the Department must act with honor and integrity and maintain the highest ethical standards while engaging in patrol, traffic enforcement, crime prevention, investigations, apprehension and detention of suspects, gathering and presentation of evidence, custody of property, as well as ensuring the public's Constitutional right to peacefully gather to demonstrate and protest. At their core the women and men of the LAPD are committed to these values and work with enthusiasm and dedication to live up to the Department's motto "to protect and to serve" by reducing both the incidence and fear of crime in the City. Only through the shared commitment and responsibility by the Department and the community can the City achieve a society free from crime and public disorder.

Department Goals

The Strategic Plan (Plan), *LAPD 2021 & Beyond*, defines the Department's Goals. While the Plan evolves to meet the changes happening in the City, society, and the Department, the core mission remains the same: policing with a purpose, compassion and partnership. These goals are inclusive of the Department's core values which, collectively, requires the Department to acknowledge our past while embracing a future of racial and gender equity, inclusion and justice. The goals also set forth the Department's continuing commitment to technology, allowing the residents of Los Angeles to more easily and efficiently access necessary services and provide for greater community participation in Department meetings. These changes that were implemented during the COVID-19 Pandemic (Pandemic) have become an essential part of the Department's connection to the community. The six goals of the Strategic Plan are consistent with the priorities of the City family and establish the path forward for the Department to evolve with an emphasis on the safety and wellbeing of all Angelenos:

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

The Department has renamed our second goal from "Engage Los Angeles" to "Serve Los Angeles" which mirrors the Department's motto "to protect and to serve." These

first two goals are entwined and relate directly to the core function of the Department in making Los Angeles a safer City. Embracing a true Community Policing model that invites the public to engage with the Department in improving racial and gender equity and inclusion, developing strategies to reduce gun and other violence, and strategies that protect the homeless and other vulnerable communities, maintaining and institutionalizing the Community Safety Partnership Program throughout the Department, and increasing volunteer opportunities to supplement the Department's workforce. These goals also speak to serving the community through programs for the City's youth, helping to connect underserved communities to services that are available to them, improving traffic safety, remaining vigilant in combating terrorism and being prepared for natural disasters.

Our third goal, Improve Organizational Accountability, speaks directly to the Department's commitment to build trust with the community by ensuring that actions are legitimate, justifiable, and that these actions are done with transparency to the public and reviewed and analyzed for continuous improvement. Utilizing improved technology with Body-Worn-Video (BWV) and Digital In-Car-Video (DICV), the Department seeks to both improve its interactions with the public, increase transparency of uses of force, as well as to fairly and judiciously adjudicate complaints against officers. This goal also speaks to increased safety strategies to decrease potential injuries and environmental harms, further reducing potential liabilities.

The fourth goal, Modernize Technology, addresses the need for the Department to embrace the technological changes that are transforming law enforcement and community engagement. As digital information increases, in the form of reports, data sets, BWV, DICV and recordings from security systems, the Department must identify new ways to store the data in ways that are both secure and useful. The Department seeks to continually improve the technological infrastructure with cloud-based services, digital devices with mobile applications, and installation of Wi-Fi in area stations, all which decrease the administrative time officers spend in the station and increase their availability for patrol and crime solving, while decreasing response times, increasing case clearance rates, and providing more opportunities for community engagement. The Department also intends to build on the work done in response to the Pandemic by increasing the availability of technology to the public to file reports on-line and request other Department services. The Pandemic also changed the way the Department interacts with the community. Through the availability of on-line meetings, there has been an increased participation by the public in meetings of the Board of Police Commissioners, Community-Police Advisory Boards, and other informational meetings by bringing the meetings directly to the community. While front desks and public counters were closed due to the Pandemic, the public took advantage of the Department's increased availability on-line and concurrently, the Department has been able to more efficiently deploy personnel. Technology modernization includes the LAPD's on-going efforts to become more sustainable through the expansion of the fleet

with hybrid and fully-electric vehicles, the deployment of e-bikes, infrastructure upgrades to support both electric vehicles and building electrification, and installation of solar panels to embrace the LAPD's role in the Mayor's Green New Deal.

The final two goals, Enrich Training and Maximize Workforce Potential, acknowledge that our employees are our greatest asset. With the on-going economic challenges facing the City and the decreased size of the workforce, it is more important than ever that we recruit, develop and retain employees, providing them with motivation and support for the critical services they provide, as well as tools for developing relationships with community members that are the foundation of mutual trust and respect, and are essential to community policing. The LAPD has a history of leadership in the law enforcement community of addressing changing societal needs, and acknowledging shortcomings of the past, while developing a more aware, engaged, empathetic and effective workforce. With a significantly smaller employee base, the Department continues to focus on critical training needs, management of workloads, stress management, employee wellness, and employee development for succession planning. The Department will also look to ways to improve the delivery of training, including increased virtual training, collaborative training with other City departments, academic institutions, and will engage employees' creativity in developing new, effective training modules based on experience and job knowledge. Embracing all aspects of these goals will allow the Department to continue its proven leadership while developing a workforce that can meet the needs of all residents during these challenging times.

Proposed Budget Overview

The primary goal of the Department's proposed budget is to have the personnel, both sworn and civilian, the equipment, and the technology that is necessary to achieve its core function of making the City safe and secure, protecting people and property and preserving peace in the community. The past two years have seen increases in violent crime, particularly homicides and victims shot, while hate crimes have become an all too common occurrence. Criminals have brazenly attacked people on busy streets and with greater violence. The increase in the number of ghost guns, which lack registration and are more difficult to trace, have allowed criminals easier access to firearms. The Pandemic has also curbed anti-violence efforts by restricting community-based interventionists from access to victims and their families, hampering their efforts to prevent escalation of violence. Engagement of the community, along with staff and technology, is essential to solving crimes and bringing justice to both perpetrators and to victims and their families.

The Department considered all the challenges facing the City of Los Angeles, from the on-going fiscal constraints that exist at all levels of government, the enduring Pandemic and its impacts on the delivery of services, as well as recovery efforts and the reopening of society, to the continuing conversations about policing and its role in the community. Prior years have seen the Police Department asked to take on a substantial role in the

City's mission to end homelessness, drug addiction and dealing with mental illness. The Department recognizes that there are more capable entities to address these issues, such as the Call Redirection to Ensure Suicide Safety (CRESS) Program and other alternative to dispatch options, such as the Crisis and Incident Response through Community-Led Engagement (CIRCLE) Teams, and is encouraged with the substantial efforts by County and City elected leaders to significantly ramp up these services to a 24/7 presence. In the short term, while the County and City continue to work on developing additional non-law enforcement programs and alternative resources to address these societal issues, the LAPD will likely remain the consistent resource looked to in addressing such concerns.

The LAPD, as with all City departments, continues to adjust to substantial reductions in personnel and is working to return to a sworn deployment of 9,800 employees. The Department is committed to retaining response times of 7 minutes for emergencies, 20 minutes for level 2 calls, and 1 hour for non-emergency calls, while the Department rebuilds its workforce. Additionally, the Department has redirected staffing at all levels of the organization from less essential functions to uniform field patrols and the investigation of violent crime.

The proposed budget seeks obligatory increases in salaries and overtime that were approved by the Mayor and City Council in labor negotiations, while personnel requests seek to regularize 105 resolution authorities approved in the Fiscal Year (FY) 2021-22 budget for restoration of Separation Incentive Plan (SIP) positions, an additional 73 SIP positions that were eliminated in FY 2021-22, authorities necessary to implement recommendations in the UCLA Study of the Community Safety Partnership Bureau, and positions deemed essential to implementing a robust cybersecurity program and mission-critical work in the Department. These critical civilian positions fill vital roles to support the Department's core mission, including direct service to the community, support for patrol operations, and leadership and management essential to maintaining productivity in a substantially reduced workforce. Initial staffing to prepare for the 2028 Los Angeles Olympic and Paralympic Games is also included.

Other requests are based on contractual obligations, funding to continue technology improvements for stabilizing the reliability of the Department's network infrastructure, upgrading software that is no longer compatible with regional and national law enforcement systems, improving and increasing the applications used by officers in the field, as well as those applications that meet the Mayor's directive to digitize as many aspects of service delivery to the public as possible. This includes continuing the on-line engagement of the community through participation in meetings of the Board of Police Commissioners (BOPC), CPAB meetings and other community engagement strategies.

Vehicle requests are essential to address the Department's aging fleet and out-of-service rate, which has been exacerbated by reductions in past budgets. The Department continues to make staffing adjustments to ensure that response times to emergencies are not impacted by the reduction of sworn personnel. In order for those officers to respond, they must have reliable vehicles in which to do so. The budget proposal for vehicles is the initial phase of a three-year program to address funding shortfalls from prior fiscal years.

Officer safety and public safety are also dependent on the Department's air fleet and replacement of one helicopter is proposed for this budget.

The Department considered all possible offsets for the increases requested in the proposed budget. The primary increase is obligatory salaries and expenses, and restoration of cash overtime to Fiscal Year 2019-20 levels, which accounts for \$121,370,590 of the proposed budget increase. Other significant costs are vehicles, \$26,928,334, the After-Action Report Implementation Plan, \$18,437,099, Technology Support and usage adjustments, \$10,425,161, and restoration of deleted civilian positions, \$6,185,884. Additional funding is proposed for health and safety improvements and maintenance at Department facilities.

Proposed Budget Priorities

The attached FY 2022-23 Proposed Budget Summary details the most critical and necessary items for the LAPD to continue its progress in protecting Los Angeles while reimagining policing, including funding to fully implement the recommendations approved by the Board of Police Commissioners in the After-Action Report Implementation Plan. The plan was developed as a result of the after-action reports commissioned by the Board, the City Council and the Department in the wake of civil unrest in the City of Los Angeles following the murder of George Floyd. The After-Action Report Implementation Plan includes programs in the areas of Community Relations and Trust Building, Policy Development and Legal Considerations, Training, and Technology and Equipment.

The CRESS Program and CIRCLE Teams have been successful intervention programs that direct individuals in crisis to a non-law enforcement provider that can connect an individual to services without the response of a police officer. While additional changes to the delivery of service to the public as it relates to homelessness, drug addiction and mental illness are in progress and will continue to be developed during the budget review process, the LAPD remains the primary agency to respond to those who call for help. The Department has included an expansion of the Mental Evaluation Unit by 31 personnel, contingent upon the County Department of Mental Health approving the necessary support staffing.

Obligatory Salary Adjustments

This budget assumes that the Department will achieve a sworn deployment of 9,800 in FY 2022-23. As the Department continues its focused recruitment, the 554 police recruits expected to be hired will increase the racial and gender diversity of the Department. The Department has enacted programs to follow-up with applicants to ensure they do not encounter barriers during the application process, established a mentoring program to provide encouragement and guidance, and continues to expand the virtual components of applying to the LAPD to reduce the expense and difficulty in the application process. Restoration of critical civilian positions lost to SIP are also addressed.

Non-Reimbursable Overtime

In FY 2020-21, the Department's non-reimbursable overtime was reduced by more than \$90 million. In FY 2021-22, \$70 million in non-reimbursable overtime was restored as part of a new Memorandum of Understanding between the City and the Los Angeles Police Protective League. The Department is requesting to restore the full amount of overtime to address the reopening of court and to address increases in violent crime and supportive services of other city departments and outreach workers engaged in ongoing comprehensive clean-ups without increasing the amount of banked overtime, which creates an unfunded liability to the City.

Community Safety Partnership Bureau (CSPB)

The success of the Community Safety Partnership (CSP) program continues to be a key component of the Department's re-envisioning and is essential to the Department's goal of *Serving Los Angeles*. The continuing institutionalization of CSP concepts will allow the Department to further develop relationships with communities that have historically been underserved, marginalized, and subjected to social injustice. The officers assigned to CSPB serve to build a relationship of trust between these communities and the police based on mutual understanding, cultural education, and respect.

The Department requests funding to support the full-year cost of the CSP South Park Program. This site was initially funded by the Ballmer Foundation and the agreement stipulates that the full funding of the site will be assumed by the Department's budget at the end of the agreement. This is included in the proposed budget.

The budget also includes positions necessary for implementation of recommendations made in the UCLA Luskin School of Public Affairs Evaluation of the Community Safety Partnership Program that was published in March 2020. The additional positions will allow for a consistency of deployment within CSPB that is not possible with the current level of staffing.

Focused Sworn Recruitment

A key component of the Mayor's Budget Policy Letter is Racial and Gender Equity. The Department continues to experience attrition of approximately 500 officers a year. The Department is working to restore the Department to a level of 9,800 sworn officers by the end of Fiscal Year 2022-23. Law enforcement agencies throughout the nation are competing for qualified candidates. The Department's commitment to increasing the representation of African Americans, women and people of color in the sworn ranks is dependent on a robust, determined and creative recruitment program. The Department also fully supports the Personnel Department's requests for processing applicants through the background process, which is essential to the Department being able to fill recruit classes in the Police Academy. Critical to this success is improving recruit applicant processing time to less than 90 days from application to academy start.

Technology Support – Integrating Technology and Policing

The on-going modernization of technology remains a top priority of the Department and is key to achieving the efficiencies necessary to continue providing service to the community with fewer sworn and civilian employees. Calls for service continue to increase, and while there are new programs being proposed and tested for other entities to provide certain services, the LAPD remains the primary responder to those who call for help. Partnerships with other City agencies and commercial firms are key to updating the Department's antiquated and aging hardware and infrastructure to take advantage of new mobile technologies that will allow officers to be more responsive in the field, coordinate with other agencies, and provide more effective situational awareness.

With the Los Angeles Police Foundation (LAPF), the Department continues its Capital Campaign to raise private funds for the Information Technology Modernization Plan. These funds are intended to provide supplemental funding to accelerate and augment the Department's and City's efforts to reduce the LAPD's dependence on antiquated technologies and systems while driving forward innovative initiatives that utilize current technologies, platforms, paradigms and techniques. The Department, however, will continue to rely primarily upon the annual City budget process to seek funding earmarked for technology projects, programs, and ongoing support.

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

Lifecycle replacement of computers, mobile radio site upgrades, and the DICV and BWV programs continue to be top priorities in the next fiscal year, along with critical

positions to implement a full cybersecurity, disaster recovery and business continuity program. Within budgeted funds, the Department is transitioning to the Digital Workflow System which will integrate the Records Management System and Consolidated Crime Analysis Database into the Case Management System.

Ensure Accountability

The Department constantly seeks ways to improve its organizational accountability, knowing that it is essential for the development and maintenance of trust with the community. Included in the proposed budget is continued funding for replacement of end-of-life DICV systems and new BWV technology. Each of these systems enhances transparency of employee actions, plays a role in ensuring integrity and accountability, and allows for more timely investigation and adjudication of complaints, which are essential components to building trust between the Department and communities we serve. Funding to maintain the contract for BWV and TASERs, which are provided under a single contract is included in the proposed budget. The Department also continues its commitment to reducing use-of-force incidents through on-going de-escalation training, more effective deployment strategies and testing new forms of less-lethal tools as part of the After-Action Report Implementation Plan.

Funding for the Multi-modal Community Surveys is once again included in the proposed budget. With the role of policing in society remaining at the forefront of national conversations, it is essential that the Department engage the public's participation in surveys through academic partners to assess the community's sentiment towards the Department. While CSPB officers work in specific locations in the City and focus on improving relationships with the community, and the Department as a whole makes community policing a priority, the surveys allow the Department to gain insight from residents and stakeholders throughout the City who can express their opinions and provide critical feedback on all aspects of the Department's policing activities. The survey results allow the Department to have a more complete understanding of the community's concerns and to focus on critical areas for improvement. Funding for the surveys is essential to providing the community a fully transparent assessment of the LAPD, while providing the Department with a better understanding to develop programs that serve the community and more effective ways to engage in communication with its constituency.

Innovation: Operational Efficiencies

The Department is continually evaluating ways in which to increase its operational efficiency. South Bureau Homicide and Technical Investigation Division each received grants to utilize forensic software for court approved analysis of cellular telephones during criminal investigations. The software substantially decreases the amount of time for investigators to access information that is critical to solving crimes. Without the requested software, the Department has limited ability to access the data due to the high cost of using outside agencies and contract vendors for this service, in addition to

potentially adding weeks or months to the investigation. The Department is requesting recurring funding to retain the software due to the expiration of the grants.

Health and Safety

The COVID-19 Pandemic served to escalate the Department's commitment to the health and safety of employees and the public. The Department is requesting funding for the following to support the on-going safety programs, and as part of the Department's Reconstitution Plan.

- Funding for the installation of ballistic enclosures at public counters and front desks. Officers have faced increasingly hostile encounters in Department facilities and need to have a secure and safe environment in which to engage in their duties.
- Funding for contracted cleaning services in non-City buildings in which the Department has employees is included to ensure COVID-19 cleaning protocols can be accomplished.
- Funding is requested for the installation of wash basins at Motor Transport facilities and in certain report writing rooms. With the on-going Pandemic, it is essential that employees have the ability to wash their hands on a frequent basis. The CDC and every legitimate health organization promotes frequent hand-washing as the most effective way to prevent the transmission of communicable diseases. This has been a need for many years, but the current Pandemic has elevated this to a critical health and safety need.
- Funding is requested for the repair of the guard rails at the Elysian Park Rock Garden. The Rock Garden is a historical site and failure of the guard rails has created a safety hazard. Because of the Rock Garden's historical status, the fabrication of the new guard rails needs to be consistent with the original rails installed.
- Repairs for electrical and plumbing issues throughout the Department that pose potential hazards or are not compliant with current building or fire codes.
- Funding for basic on-going maintenance of Department facilities, including painting, carpet cleaning and landscape maintenance.

The Department's fleet is also key to the health and safety of our workforce. Replacement of vehicles that have aged past their useful life increases operational efficiency and improves sustainability efforts. Newer vehicles have better emission standards, including the introduction of the first hybrid black and white (B/W) patrol vehicles into our fleet in FY 2020-21. With the SIP decreasing the Department's cadre of mechanics and supervisors, it will be more difficult to maintain an acceptable out-of-service rate. The Department's out-of-service rate of 15 percent is already above the industry standard and with the reduction of B/W purchases due to budget reductions in Fiscal Years 2019-20 and 2020-21, the out-of-service rate can be expected to climb to

18 percent. Maintenance of the fleet is not only compromised by fewer equipment mechanics, but also by the obsolescence of replacement parts for older vehicles.

In addition to the aging motor fleet, the Department's air fleet also requires replacement to ensure the safety of the Department's pilots and the public. The Department is requesting funding to replace one helicopter that has exceeded its recommended age and flight hours. Helicopters that have exceeded their age and flight hour limits require substantially more, and often unscheduled, maintenance.

Sustainability

The Department continues its commitment to sustainability, with expanded use of UV LightStrike Robots in partnership with the Department of General Services, UV boot sanitizers and UV disinfecting wands, all which have superior sanitizing qualities without the use of chemicals that contribute to the development of resistant strains of bacteria and viruses.

The Department is also requesting continued funding for the contractual costs associated with 103 electric vehicle leases and the purchase of 100 electric vehicles to replace expiring leases. While the Department will continue to pursue other sources of funding for sustainability projects, most will be delayed until the City's financial situation improves.

Enrich Training

The Department recognizes that the key to developing and retaining a talented, capable workforce requires on-going training opportunities for professional and personal growth. The After-Action Report Implementation Plan and the Diversity, Equity and Inclusion budget requests are part of the Department's continued efforts to more effectively engage and interact with the community. The Department continually reviews existing training programs and develops additional training modules to address implicit bias, emotional intelligence, and employee development that will address racial and gender equity issues both within the Department and in employee interactions with the community.

A request is also included for the creation of a training program to provide much needed career and professional development for civilian employees. This program will enhance the opportunities for employees, increase their promotional potential, create better working conditions through supervisory development, and assist the Department in retention of its highly capable support, technical and professional staff.

Anticipated Department Operational and Fiscal Challenges Beyond FY 2022-23

The Department's proposed budget continues to request only those items deemed essential to operations and core mission. For many years the LAPD was asked to address issues such as homelessness, drug addiction and mental illness within its law

enforcement responsibilities. The LAPD agrees with the need to have other entities shoulder these responsibilities while understanding that there will be a transitional period during which the police will still be the first to respond in critical situations. As other programs, such as CRESS, are developed and implemented, the Department will be able to re-focus on its core mission to reduce the incidents and fear of crime, engaging and developing partnerships with the community to build trust and enter a new era of community policing. Modernizing technology has been key to enhancing productivity of officers in the field. The challenge of keeping the momentum of the Department's progress going will require even more innovative and creative concepts.

Critical Personnel

The Department, like much of the City, had not recovered from the last incentive program to reduce the civilian workforce when the Pandemic-driven financial crisis struck in FYs 2019-20 and 2020-21. The Separation Incentive Program, along with attrition and a hiring freeze, further decreased the number of civilian personnel. Critical personnel shortages in Motor Transport Division, Information Technology Bureau, and Records and Identification Division continue to have impacts on Department operations. The restoration of 102 civilian positions in the FY 2021-22 budget have yet to be realized and will require the resources of existing personnel to provide training. The out-of-service rates for vehicles has increased due to the cuts to vehicle purchases in FYs 2019-20 and 2020-21, to approximately 15%.

The expertise and experience lost with the retiring staff in Information Technology Bureau has made the Department's technology modernization a challenge. The suddenness of the departure of so many individuals at one time did not allow for any succession planning. Redeveloping the knowledge bank and experience of those employees will take years. Records and Identification Division was likewise hit with a sudden and unexpected exodus of experienced personnel, including all the supervisors in one section.

While the Department continues to adjust to this new reality, there are other changes that had been planned that are not currently feasible. Civilianization of several key functions, such as front desk staffing, crime analysis, auditing and other administrative functions is not possible with the reductions in civilian staffing. Reductions in sworn staffing have been addressed through the reduction and elimination of certain specialized units to ensure that patrol minimums are maintained. As the calendar moves closer to 2028, the planning for both the Los Angeles Olympic and Paralympic Games will become critical to ensure a safe and secure event as the world watches.

LAPD has redirected resources away from less essential responsibilities, and with the current level of staffing, the Department had to identify those activities it would no longer perform. Certain reports are now only filed on-line, and response to low-priority incidents are either substantially delayed or not responded to at all.

Modernization of Technology

As discussed above, the sudden and substantial reduction of Information Technology Bureau personnel has made it more difficult to move forward with aspects of the Department's technology modernization plans. At the same time, the contemporaneous reductions in other areas of the Department make the need for modernization all that more essential. With fewer personnel, the development of the Digital Workflow System is critical to employees being able to facilitate information sharing, reducing manual operations, improve analytics and eliminate reliance on the aging network infrastructure. The Department has developed more and more systems and applications that are reliant on modern technology running current software. Aging desktops and laptops that do not support the latest operating systems reduce the efficiency of patrol, investigative and administrative personnel, while also creating security vulnerabilities. Programs and applications, from word processing and spread sheets, to those developed in-house for the LAPD's use, or developed for use throughout law enforcement, require increasing levels of performance from infrastructure and hardware. Maintenance and life-cycle replacement of technology needs to be built into the base of the Department's budget to avoid single-year anomalies requiring mass replacement when neither funding nor personnel are likely to be available.

Development of Infrastructure

Despite spending \$1 billion over the last two decades on LAPD stations, specialized facilities and headquarters, basic maintenance of these buildings is severely lacking. Cuts to the Department of General Services has eliminated even the most basic maintenance to the buildings such as carpet cleaning, minor repairs to walls and floors and even painting. General Services is funded for the maintenance of building systems, such as HVAC and capital repairs, but not for damage that happens in facilities that are in constant use and subject to vandalism. Failure to perform such basic maintenance can lead to the development of more substantial problems, requiring much more expensive repairs. Maintenance of the driving track at the Davis Training Facility, repairs to parking lots, and mitigation of fire hazards at Elysian Park are additional examples of basic maintenance that has not been performed in years.

Grants

As of October 5, 2021, the Los Angeles Police Department (LAPD) has 32 active grants totaling \$35,386,264. Out of 21 grant applications submitted, the LAPD has only received nine grant awards so far due to delays caused by the new federal grants system. There are still 16 applications pending grantor approval. The lengthy City approval process for grant acceptance and grant modifications continues to delay program implementation from between three to six months. In some cases, the Department has only less than six months to implement a one-year grant program, which may include large, specialized equipment purchases from non-City vendors, use of contractors, and a significant amount of overtime dollars with no time extension

allowed. Although the Department has benefitted from multi-year extensions by some federal grantors in the past, the Federal government has now capped extensions to only one year. There are no anticipated increases or reductions in grant funding.

Conclusion

As we start to emerge from the COVID-19 Pandemic, the Department remains fully committed to its focused delivery of effective law enforcement services that reflect the very best practices in 21st Century Policing. The Department fully supports the development and implementation of non-law enforcement strategies and alternative-to-dispatch programs, such as CRESS and CIRCLE, to assist those who are experiencing homelessness, drug addiction and mental illness, and working with partners to help connect those who need assistance with services. The Department is also fully committed to implementing all the recommendations in the After-Action Report Implementation Plan, which will prepare the Department to more effectively respond to incidents of civil unrest and actively protect the rights of those who wish to express their First Amendment Rights to protest while protecting the rights of all Angelenos.

The Department must have greater transparency and work to build relationships on mutual trust and understanding with the community. In order “to protect” the community, the Department must also expand its ability “to serve” the community. The Department acknowledges its role in past injustices to communities of color and is committed to working in partnership to establish a more just society. The communities that have had the most negative relationship with the police have also suffered the most severe levels of violence. Victims’ distrust of the police has allowed criminals to act with impunity and impose an even greater level of injustice in communities that have been marginalized.

Community policing cannot be imposed but must be built through the active participation of both the police and the communities it serves, as well as the active participation of community-based organizations that can speak with integrity and credibility. The institutionalizing of the Community Safety Partnership concepts throughout the Department is a prime example of how the Department can move forward in establishing new relationships.

The LAPD will continue to set the standard in developing new and innovative programs to work in partnership with the community, as well as the development and implementation of new technologies to enhance the capabilities of personnel to reduce both the incidence and fear of crime and to bring justice to the community.

LOS ANGELES POLICE DEPARTMENT
 PROPOSED BUDGET SUMMARY
 FISCAL YEAR 2022-23

| PRIORITY # | | AMOUNT REQUESTED |
|------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|
| 1A | VARIOUS PROGRAMS OBLIGATORY SALARIES AND EXPENSE SALARIES: GENERAL (COLA, DEFERRED SK PAYOUTS) \$ 20,538,190 SALARIES: SWORN (COLA & RIP) \$ 59,149,277 SALARIES: AS NEEDED (COLA) \$ 133,464 OVERTIME, GENERAL (COLA) \$ 276,406 OVERTIME, SWORN (COLA, MOU CASH OUT, & RIP) \$ 34,027,424 SWORN OVERTIME, ACCUMULATED \$ 2,047,255 RECRUIT EXPENSES \$ 5,198,574 20 TRAP (CONTINUE RESOLUTION AUTHORITY) \$ - VARIOUS PERSONNEL ADJUSTMENTS ADD/DELETE 2 SR PA II/SR MA II (PC & PERSONNEL DIV.) \$ - 1 CRIMINALIST II/FIREARMS EXAMINER (FSD) \$ - 2 PR PROJECT COORD/SR PROJECT COORD (OCOP) \$ - 21 POLICE OFFICER III/POLICE OFFICER II-COMMUNITY LIAISON OFFICER \$ - DPO CORRECTION 1 SR PHOTOGRAPHER II (TID) \$ - RESOLUTION AUTHORITY REGULARIZATION 3 MANAGEMENT ANALYST (RMLAD) \$ - 102 SIP POSITIONS (RESTORED JAN 2022) \$ - CONTINUE FUNDING FOR TLH & BTJ POSITIONS 2 GARAGE ATTENDANT \$ - 1 GARDENER CARETAKER \$ - 2 MAINTENANCE LABORER \$ - 1B RESTORE DELETED SIP POSITIONS 73 VARIOUS POSITIONS LOST THROUGH SIP \$ 6,185,884 TOTAL OBLIGATORY SALARIES AND EXPENSE \$ 127,556,474 | |
| 2 | VARIOUS PROGRAMS AFTER-ACTION RECOMMENDATIONS COMMUNITY RELATIONS AND TRUST BUILDING \$ 899,201 POLICY DEVELOPMENT AND LEGAL CONSIDERATIONS \$ 850,980 TRAINING \$ 12,559,066 TECHNOLOGY AND EQUIPMENT \$ 4,127,852 TOTAL AFTER-ACTION PACKAGE \$ 18,437,099 | |
| 3 | GENERAL ADMINISTRATION AND SUPPORT COMMUNITY SAFETY PARTNERSHIP (CSP) SOUTH PARK (PROGRAM FUNDING & OVERTIME) \$ 183,133 1 POLICE SERGEANT II AT SOUTH PARK \$ 153,997 10 POLICE OFFICER III (UPGRADE COST ONLY) AT SOUTH PARK \$ 246,880 CSP COMMUNITY ENGAGEMENT RESPONSE TEAM (CERT) 1 POLICE SERGEANT II \$ 153,997 2 POLICE OFFICER III \$ 261,892 | |

LOS ANGELES POLICE DEPARTMENT
 PROPOSED BUDGET SUMMARY
 FISCAL YEAR 2022-23

| PRIORITY # | | AMOUNT REQUESTED |
|------------|----------------------------------------------------------------------------------------|----------------------|
| | 8 POLICE OFFICER II | \$ 850,067 |
| | <i>TOTAL CSP PACKAGE</i> | <i>\$ 1,849,966</i> |
| 4 | GENERAL ADMINISTRATION AND SUPPORT DIVERSITY, EQUITY, AND INCLUSION PACKAGE | |
| | 9 "LEVERAGE DIVERSITY & INCLUSION FOR ORGANIZATIONAL EXCELLENCE" CERTIFICATE PROGRAM | \$ 13,500 |
| | 1 CLIMATE STUDY | \$ 450,000 |
| | <i>TOTAL DEI PACKAGE</i> | <i>\$ 463,500</i> |
| 5 | GENERAL ADMINISTRATION AND SUPPORT | |
| | COMMUNITY SURVEY | \$ 250,000 |
| | <i>TOTAL COMMUNITY SURVEY</i> | <i>\$ 250,000</i> |
| 6 | DEPARTMENTAL SUPPORT | |
| | FACILITIES HEALTH AND SAFETY EXPENSES | |
| | 5 DISINFECTING ROBOTS | \$ 717,543 |
| | DISINFECTION OF LEASED FACILITIES | \$ 45,000 |
| | 22 BALLISTIC GLASS ENCLOSURES | \$ 3,373,855 |
| | FACILITIES DEFERRED/EMERGENCY MAINTENANCE | \$ 450,000 |
| | UNIVERSAL IDENTIFICATION CARD SYSTEM (USAGE ADJUSTMENT) | \$ 183,513 |
| | 9 SECURITY SYSTEM IMPROVEMENT/REPLACEMENTS | \$ 185,130 |
| | CUSTODY OF PERSONS AND PROPERTY | |
| | 13 EPMD- CARD READER REPLACEMENT OF OBSOLETE SYSTEM | \$ 93,706 |
| | <i>TOTAL HEALTH AND SAFETY EXPENSE PACKAGE</i> | <i>\$ 5,048,747</i> |
| 7A | DEPARTMENT SUPPORT | |
| | MOTOR TRANSPORT VEHICLE REPLACEMENTS | |
| | 240 REPLACEMENT- B/W SUV PATROL VEHICLES | \$ 16,427,100 |
| | 70 REPLACEMENT VEHICLES - SLICK TOP BLACK AND WHITE | \$ 4,606,000 |
| | 50 REPLACEMENT - MOTORCYCLES | \$ 1,500,000 |
| | <i>TOTAL MOTOR TRANSPORT VEHICLE REPLACEMENTS</i> | <i>\$ 22,533,100</i> |
| 7B | MOTOR TRANSPORT ELECTRIC VEHICLE PURCHASE & LEASE PAYMENTS | |
| | 103 ELECTRIC VEHICLE LEASE PAYMENTS | \$ 794,378 |
| | 100 ELECTRIC VEHICLE LEASE TURN-IN PURCHASE | \$ 2,605,798 |
| | 10 ELECTRIC VEHICLE PURCHASE | \$ 560,000 |
| | <i>TOTAL MOTOR TRANSPORT EV PURCHASE & LEASE</i> | <i>\$ 3,960,176</i> |
| 7C | MOTOR TRANSPORT MAINTENANCE EQUIPMENT | |
| | 2 CAR WASHES | \$ 200,000 |
| | 1 ALIGNMENT RACK | \$ 34,425 |
| | 10 SNAP-ON DUAL AIR CONDITIONING MACHINES | \$ 150,242 |
| | 1 FRAME RACK | \$ 50,391 |
| | <i>TOTAL MOTOR TRANSPORT MAINTENANCE EQUIPMENT</i> | <i>\$ 435,058</i> |
| 7D | MOTOR TRANSPORT PERSONNEL | |
| | 1 SENIOR AUTOMOTIVE SUPERVISOR FOR FLEET MANAGEMENT SYSTEM | \$ 117,177 |
| | 1 AUTOMOTIVE SUPERVISOR | \$ 101,645 |
| | <i>TOTAL MOTOR TRANSPORT PERSONNEL</i> | <i>\$ 218,822</i> |

LOS ANGELES POLICE DEPARTMENT
PROPOSED BUDGET SUMMARY
FISCAL YEAR 2022-23

| PRIORITY # | | AMOUNT REQUESTED |
|------------|-------------------------------------------------------------------------------------------------------------------------------|------------------|
| | TOTAL MOTOR TRANSPORT EQUIPMENT AND EXPENSE PACKAGE | \$ 27,147,156 |
| 8 | PERSONNEL TRAINING AND SUPPORT | |
| | FOCUSED SWORN RECRUITMENT-USAGE ADJUSTMENT | \$ 200,000 |
| | TOTAL FOCUSED SWORN RECRUITMENT | \$ 200,000 |
| 9 | SPECIALIZED ENFORCEMENT AND PROTECTION | |
| | CALL REDIRECTION TO ENSURE SUICIDE SAFETY (CRESS) PILOT-PROGRAM CONTINUATION | \$ 960,000 |
| | TOTAL CRESS PACKAGE | \$ 960,000 |
| 10A | DEPARTMENTAL SUPPORT | |
| | FACILITIES MAINTENANCE AND EQUIPMENT | |
| | EXTERIOR CUSTODIAL & PRESSURE WASHING SERVICES | \$ 200,000 |
| | 9 LANDSCAPE MAINTENANCE SERVICES | \$ 1,170,600 |
| | 1 PARKING LOT SWEEPER | \$ 91,288 |
| | TOTAL FACILITIES MAINTENANCE AND EQUIPMENT | \$ 1,461,888 |
| 10B | NEWTON STATION FACILITY EXPENSES | |
| | FURNITURE REPLACEMENT | \$ 644,680 |
| | GATE MAINTENANCE | \$ 150,000 |
| | TOTAL NEWTON STATION FACILITY EXPENSES | \$ 794,680 |
| 10C | RELOCATION COSTS | |
| | SOUTH TRAFFIC AND CENTRAL TRAFFIC DIVISION MOVING EXPENSES | \$ 50,000 |
| | TOTAL RELOCATION COSTS | \$ 50,000 |
| | TOTAL FACILITIES EXPENSE PACKAGE | \$ 2,306,568 |
| 11 | TECHNOLOGY SUPPORT-USAGE ADJUSTMENTS, APPLICATION MODERNIZATION, SOFTWARE SUPPORT & IT INFRASTRUCTURE IMPROVEMENTS | |
| | MICROSOFT ENTERPRISE LICENSES (ITD USAGE ADJUSTMENT) | \$ 716,000 |
| | LAND MOBILE RADIO (LMR) SUPPORT | \$ 550,000 |
| | MOBILE RADIO INSTALLATION AND SUPPORT | \$ 250,000 |
| | ARUBACARE SUPPORT (CONTRACT RENEWAL) | \$ 600,000 |
| | VIRTUAL DESKTOP INFRASTRUCTURE- COMMUNICATIONS DISPATCH UPGRADES | \$ 657,000 |
| | NETWORK EQUIPMENT REPLACEMENTS | \$ 1,400,000 |
| | AUDIO & VIDEO UPGRADES | \$ 600,000 |
| | IBM POWER 9 SERVER ANNUAL MAINTENANCE | \$ 63,386 |
| | DATA CENTER HARDWARE UPGRADE | \$ 713,400 |
| | CENTERA SERVER REPLACEMENT | \$ 307,135 |
| | IMS CONTENT CONVERSION | \$ 500,000 |
| | BODY-WORN VIDEO AUTO TAGGING | \$ 400,170 |
| | SERVER REPLACEMENT FOR VMWARE | \$ 63,638 |
| | GEOTIME SOFTWARE SUITE LICENSE RENEWAL | \$ 85,000 |
| | LIFECYCLE REPLACEMENTS | \$ 748,000 |
| | EDR EMAIL ANALYZER AND PHISHING SIMULATOR | \$ 350,000 |
| | RACIAL IDENTITY PROFILING ACT (RIPA) DATABASE | \$ 500,000 |
| | WIFI INSTALLATION FOR TRAINING ACADEMY | \$ 380,000 |

LOS ANGELES POLICE DEPARTMENT
PROPOSED BUDGET SUMMARY
FISCAL YEAR 2022-23

| PRIORITY # | | AMOUNT REQUESTED |
|------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------|
| | SPECIALIZED INVESTIGATION TID- CELLEBRITE UFED PREMIUM UNLIMITED ANNUAL LICENSE FSD- ULTRA FORENSIC TECHNOLOGY SOFTWARE SUPPORT FOR NIBN FIELD FORCES SBHD-GRAYSHIFT GRAYKEY LICENSE TOTAL TECHNOLOGY SUPPORT PACKAGE | \$ 131,000 \$ 18,000 \$ 18,000 \$ 9,050,729 |
| 12A | TECHNOLOGY SUPPORT CYBERSECURITY PERSONNEL 1 CHIEF INFORMATION SECURITY OFFICER 1 SENIOR SYSTEMS ANALYST I 1 SYSTEMS PROGRAMMER I 1 SYSTEMS ANALYST TOTAL CYBERSECURITY STAFFING | \$ 179,020 \$ 130,050 \$ 144,996 \$ 106,388 \$ 560,454 |
| 12B | ECCCSO- COMMUNICATIONS ENGINEERING SECTION (CES) STAFFING 1 SENIOR COMMUNICATIONS ELECTRICIAN 1 SENIOR COMMUNICATIONS ENGINEER TOTAL ECCCSO CES STAFFING | \$ 108,367 \$ 172,921 \$ 281,288 |
| 12C | APPLICATION DEVELOPMENT AND SUPPORT DIVISION (ADSD) 1 SENIOR SYSTEMS ANALYST I 1 PROGRAMMER ANALYST V TOTAL ADSO STAFFING | \$ 130,050 \$ 142,138 \$ 272,188 |
| 12D | INFORMATION TECHNOLOGY DIVISION (ITD) 1 SENIOR MANAGEMENT ANALYST II TOTAL ITD STAFFING TOTAL TECHNOLOGY SUPPORT PERSONNEL REQUESTS PACKAGE | \$ 166,796 \$ 166,796 \$ 1,280,726 |
| 13 | PERSONNEL TRAINING AND SUPPORT 1 SENIOR PERSONNEL ANALYST I- RETURN TO WORK 1 SENIOR PERSONNEL ANALYST II- TRAINING BUREAU TOTAL PTS PACKAGE | \$ 142,225 \$ 174,455 \$ 316,680 |
| 14 | INTERNAL INTEGRITY AND STANDARDS ENFORCEMENT 1 SENIOR MANAGEMENT ANALYST I- PSB TOTAL PROFESSIONAL STANDARDS BUREAU STAFFING | \$ 139,044 \$ 139,044 |
| 15 | CUSTODY OF PERSONS AND PROPERTY POSITION AUTHORITIES 1 EPMD- PRINCIPAL PROPERTY OFFICER (PROPERTY DISPO COORDINATOR) 1 EPMD- CUSTODIAN TOTAL EPMD PACKAGE | \$ 109,007 \$ 50,790 \$ 159,797 |
| 16 | SPECIALIZED INVESTIGATION 1 CRIMINALIST III FOR FSD 1 PHOTOGRAPHER III FOR TID TOTAL SPECIALIZED INVESTIGATION STAFFING | \$ 146,157 \$ 92,867 \$ 239,024 |

LOS ANGELES POLICE DEPARTMENT
PROPOSED BUDGET SUMMARY
FISCAL YEAR 2022-23

| PRIORITY # | | AMOUNT REQUESTED | |
|-------------------------------------------------------|-----------------------------------------------------------------|------------------------------------|------------|
| 17A | DEPARTMENTAL SUPPORT | | |
| | MTD USAGE ADJUSTMENTS | | |
| | AUTO/MOTORCYCLE REPAIR AND SUPPLIES | \$ 957,062 | |
| | AUTOMOTIVE TOOLS AND DIAGNOSTICS, SHOP EQUIPMENT, AND MACHINERY | \$ 66,023 | |
| | DIGITAL IN-CAR VIDEO SYSTEM (DICVS) - MAINTENANCE CONTRACT | \$ 35,000 | |
| | PROFESSIONAL SUBSCRIPTIONS | \$ 19,455 | |
| | ANNUAL TELEMATICS SUBSCRIPTION | \$ 225,091 | |
| | TOTAL MTD USAGE ADJUSTMENTS | \$ 1,302,631 | |
| | 17B | FG SUPPLY USAGE ADJUSTMENTS | |
| | | SPECIAL INVESTIGATOR SUPPLIES | \$ 500,000 |
| PHOTOCOPIER (MULTIFUNCTION PRINTER) CONTRACT | | \$ 165,000 | |
| SANITARY EQUIPMENT | | \$ 35,000 | |
| TOTAL FG SUPPLY USAGE ADJUSTMENTS | | \$ 700,000 | |
| TOTAL DEPARTMENT SUPPORT USAGE ADJUSTMENTS | | \$ 2,002,631 | |
| 18 | SPECIALIZED ENFORCEMENT AND PROTECTION | | |
| | USAGE ADJUSTMENTS | | |
| | ESD TRAINING | \$ 30,000 | |
| | ESD FIELD EQUIPMENT AND REPAIR | \$ 27,325 | |
| | ESD OPERATING SUPPLIES | \$ 6,000 | |
| | TOTAL ESD USAGE ADJUSTMENTS | \$ 63,325 | |
| | SECSO CONTRACT SECURITY | \$ 681,142 | |
| TOTAL SECSO USAGE ADJUSTMENTS | \$ 681,142 | | |
| TOTAL SEP USAGE ADJUSTMENTS | | \$ 744,467 | |
| 19 | SPECIALIZED ENFORCEMENT AND PROTECTION | | |
| | AIR SUPPORT DIVISION TRAINING | | |
| | 6 MANDATORY SIMULATOR TRAININGS-FIXED WING KING AIR 200 | \$ 51,903 | |
| | 6 FAA MANDATED SIMULATOR TRAININGS-BELL 412 | \$ 111,690 | |
| | 52 FAA MANDATED FLIGHT SAFETY TRAININGS FOR AS350B3/ASTAR | \$ 405,150 | |
| | 11 CHECK PILOT FULL DOWN EMERGENCY PROCEDURES TRAINING | \$ 24,090 | |
| | 5 FAA MANDATED PRACTICE EXAMINATIONS-NEW PILOTS | \$ 3,285 | |
| TOTAL ASD RECURRING TRAINING | \$ 596,118 | | |
| 20 | CUSTODY OF PERSONS AND PROPERTY | | |
| | USAGE ADJUSTMENTS | | |
| | CUSTODY TRANSPORTATION AND RELEASE CONTRACT | \$ 520,687 | |
| TOTAL USAGE ADJUSTMENTS | | \$ 520,687 | |
| 21 | SPECIALIZED INVESTIGATION | | |
| | EXPANSION OF MENTAL EVALUATION UNIT | | |
| | 23 POLICE OFFICER II (FUNDING ONLY) | \$ 2,443,943 | |
| | 2 POLICE OFFICER III-SLO (FUNDING ONLY) | \$ 280,284 | |
| | 1 POLICE SERGEANT II- TRAINING COORDINATOR (FUNDING ONLY) | \$ 153,997 | |
| | 4 POLICE SERGEANT I- FIELD SUPERVISOR (FUNDING ONLY) | \$ 611,789 | |
| 2 POLICE DETECTIVE I-CAMP INVESTIGATOR (FUNDING ONLY) | \$ 277,837 | | |

LOS ANGELES POLICE DEPARTMENT
PROPOSED BUDGET SUMMARY
FISCAL YEAR 2022-23

| PRIORITY # | | AMOUNT REQUESTED |
|------------|--------------------------------------------------------------------|------------------|
| | TOTAL EXPANSION OF MENTAL EVALUATION UNIT | \$ 3,767,850 |
| 22 | SPECIALIZED INVESTIGATION | |
| | 6 POLYGRAPH INSTRUMENTS FOR TID | \$ 33,555 |
| | 1 NIBN BRASS TRAX INSTRUMENT FOR FSD | \$ 168,000 |
| | TOTAL INVESTIGATIVE EQUIPMENT INSTRUMENTS | \$ 201,555 |
| | TOTAL GENERAL FUND | \$ 203,238,818 |
| | REIMBURSABLE BUDGET REQUEST | |
| 1A | SPECIALIZED ENFORCEMENT AND PROTECTION | |
| | MTA CONTRACT - CONTINUED RESOLUTION AUTHORITY POSITIONS | |
| | 99 SWORN POSITIONS | |
| | 26 CIVILIAN POSITIONS | |
| | TOTAL MTA FUNDED POSITIONS: 125 | |
| | OBLIGATORY SALARIES AND EXPENSES | |
| | SALARIES: GENERAL | \$ 2,427,777 |
| | SALARIES: SWORN | \$ 13,089,032 |
| | SALARIES: OVERTIME, GENERAL | \$ 1,383,741 |
| | SALARIES: OVERTIME, SWORN | \$ 49,373,492 |
| | PRINTING SERVICES | \$ 10,500 |
| | MAINTENANCE EXPENSES | \$ 153,269 |
| | OFFICE & ADMINISTRATIVE EXPENSE | \$ 42,650 |
| | ENHANCED DEPLOYMENT (CRENSHAW LINE EXPANSION) | \$ 10,006,027 |
| | CANINE BOMB UNIT EXPENSE (BUILD OUT) | \$ 2,122,463 |
| | TOTAL MTA CONTRACT | \$ 78,608,951 |
| 1B | GENERAL ADMINISTRATION AND SUPPORT | |
| | 2028 OLYMPIC & PARALYMPIC GAMES PLANNING GROUP STAFFING | |
| | 1 POLICE COMMANDER | \$ 130,209 |
| | 1 POLICE LIEUTENANT II | \$ 90,837 |
| | 1 MANAGEMENT ANALYST | \$ 53,295 |
| | 1 SECRETARY | \$ 39,206 |
| | TOTAL OLYMPICS 2028 STAFFING | \$ 313,547 |
| | TOTAL GENERAL FUND REIMBURSABLE | \$ 78,922,498 |
| | NON-DEPARTMENTAL BUDGET REQUESTS | |
| 1A | MICLA - VEHICLE REPLACEMENT | |
| | 320 REPLACEMENT VEHICLES- DUAL PURPOSE | \$ 17,323,139 |
| | 2 REPLACEMENT VEHICLES - SPECIALIZED UTILITY | \$ 530,000 |
| | 75 REPLACEMENT VEHICLES - UNDERCOVER VEHICLES | \$ 3,384,000 |
| | 1 REPLACEMENT VEHICLES - TOTAL CONTAINMENT | \$ 1,300,000 |
| | TOTAL MICLA - REPLACEMENT VEHICLES | \$ 22,537,139 |
| 1B | MICLA - HELICOPTER | |
| | 1 AIRBUS A125 REPLACEMENT HELICOPTER | \$ 7,351,537 |
| | TOTAL MICLA - HELICOPTER | \$ 7,351,537 |
| | TOTAL MICLA | \$ 29,888,676 |

LOS ANGELES POLICE DEPARTMENT
 PROPOSED BUDGET SUMMARY
 FISCAL YEAR 2022-23

| PRIORITY # | | AMOUNT REQUESTED |
|---------------|-----------------------------------------------------------------|------------------------|
| 2 | ALTERATIONS AND IMPROVEMENTS | |
| | ELECTRICAL IMPROVEMENTS AND REPAIRS | \$ 565,248 |
| | DEPARTMENT CAR WASHES | \$ 287,311 |
| | CARPENTRY REPAIRS AND IMPROVEMENTS | \$ 1,337,646 |
| | PLUMBING IMPROVEMENTS AND REPAIRS | \$ 1,854,152 |
| | LANDSCAPING AND IRRIGATION AT ELYSIAN PARK | \$ 72,442 |
| | CLEAN CATCH BASINS & STORM DRAINS AT DAVIS TRAINING FACILITY | \$ 140,000 |
| | LOADING DOCK ROLL-UP DOOR MOTOR AT VALLEY 911 | \$ 31,552 |
| | PAVEMENT PRESERVATION OF PARKING LOTS (DEVONSHIRE & VALLEY 911) | \$ 556,096 |
| | TOTAL ALTERATIONS AND IMPROVEMENTS | \$ 4,844,447 |
| 3 | FACILITIES MAINTENANCE | |
| | 2 WATER TURBINE REPLACEMENTS FOR DAVIS TRAINING FACILITY | \$ 160,547 |
| | RESURFACE VEHICLE TACTICAL DRIVING TRAINING TRACK | \$ 459,195 |
| | FLOOR COVERING REPLACEMENT AT NEWTON STATION | \$ 246,767 |
| | TOTAL FACILITIES MAINTENANCE | \$ 866,509 |
| | TOTAL - GENERAL FUND | \$ 203,238,818 |
| | TOTAL - FY 2021-22 ONE-TIME DELETION | \$ (32,384,652) |
| | | \$ 170,854,166 |
| | TOTAL - REIMBURSABLE | \$ 78,922,498 |
| | FY 21-22 ONE -TIME DELETION -REIMBURSABLE | \$ (36,489,433) |
| | | \$ 213,287,231 |
| | TOTAL - MICLA | \$ 29,888,676 |
| | TOTAL - ALTERATIONS AND IMPROVEMENTS | \$ 4,844,447 |
| | TOTAL- NON DEPARTMENTAL (OTHER) | \$ 866,509 |
| | GRAND TOTAL | \$ 248,886,863 |