
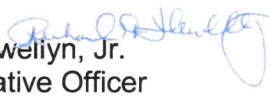


CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: June 19, 2020

To: Honorable Members of the City Council

From: Sharon M. Tso 
Chief Legislative Analyst

Richard H. Llewellyn, Jr. 
City Administrative Officer

Subject: **MOTION (MARTINEZ, PRICE, RODRIGUEZ, WESSON - KREKORIAN, C.F. 20-0692) - REDUCE LOS ANGELES POLICE DEPARTMENT BUDGET TO REINVEST INTO DISADVANTAGED COMMUNITIES AND COMMUNITIES OF COLOR**

SUMMARY

On June 16, 2020, Council adopted Motion (Martinez, Price, Rodriguez, Wesson - Krekorian, C.F. 20-0682), instructing the City Administrative Officer (CAO) and the Chief Legislative Analyst (CLA), with the assistance of the Mayor, to work and identify at least \$100-150 million of reductions from the Los Angeles Police Department (LAPD) budget for the purposes of reinvesting these funds into disadvantaged communities and communities of color. The Motion recognizes that a city's budget is a reflection of a government's values, principles and priorities and for the past few weeks, in the aftermath of the killing of George Floyd, advocates and organizers across the City have demanded a reshaping of the City's budget.

Accordingly, our collective offices reviewed the LAPD budget and have developed recommendations to achieve reductions totaling \$100 million to \$150 million without necessitating the layoff of Police Department personnel. While reductions were required for all City operations in order to balance the budget during these fiscally challenging times, our offices continue to urge caution in incurring additional expenditures until there is more certainty with revenues and expenditures as the City emerges from the COVID-19 pandemic. As reported most recently in the CAO's Year-End Financial Status Report, the City is ending Fiscal Year 2019-20 approximately \$100 million less than anticipated in the 2020-21 Budget and, as reported during the budget deliberations in May 2020, the City is facing a potential revenue shortfall ranging from \$45 million to \$409 million. These two factors will have a significant negative impact on the City's reserves and may forebode additional reductions to maintain a balanced budget in 2020-21.

The Motion further instructs the CAO and CLA to provide recommendations on how to reinvest these funds back into disadvantaged communities and communities of color. To begin, we recommend that funding derived from the reductions be placed in the Unappropriated Balance. This will allow for a more thoughtful discussion of all proposals as well as provide an opportunity for community engagement and input. With this approach, the City's fiscal condition may also be considered prior to the appropriation of funds.

A number of proposals have already been presented regarding the reinvestment of funds. In addition, the Departments of Economic and Workforce Development, Housing and Community Investment, Recreation and Parks, the Los Angeles Department of Civil and Human Rights, the Human Relations Commission, and the Youth Development Taskforce operate applicable programs and/or may be in an optimal position to advise policymakers on how best to proceed in identifying existing and new programs for funding, development of an oversight structure, and

setting goals for this initiative relevant to the Motion. Therefore, we recommend that these agencies be included in the development of a more comprehensive report that addresses how best to proceed programmatically. As part of this process, public input will be sought to ensure the results meet the needs of the impacted communities.

RECOMMENDATIONS

Should the Council decide to redirect funding allocated to the Police Department by reinvesting these funds into disadvantaged communities and communities of color, it is recommended that the Council, subject to the approval of the Mayor:

1. Instruct the City Administrative Officer (CAO) and the Chief Legislative Analyst (CLA) to report with recommendations on a structure for the reinvestment of these dollars back to impacted communities, including but not limited to methodology, allocations, strategies and a community engagement process.
2. Direct the Departments of Economic and Workforce Development, Housing and Community Investment, Recreation and Parks, the Los Angeles Department of Civil and Human Rights, the Human Relations Commission, and the Youth Development Taskforce, to work with the CAO and CLA to report on programs that could support the equitable use of reallocated funds, devise a community engagement strategy, and develop an oversight structure to monitor and ensure program effectiveness.
3. Direct the Police Department to manage their overtime use to minimize overtime banking and report to the Budget and Finance committee monthly on the status of the sworn and civilian overtime budget expenditures and banking.
4. Instruct the City Clerk to place on the agenda of the first regular Council meeting on July 1, 2020 or shortly thereafter for the purposes of reallocating funds:

For a \$100 Million Reduction to Police related expenditures approve reductions A through K:

Reduction A

- A. To reflect lower than budgeted Metro transit security expenditures due to the Crenshaw Line not opening in 2020-21, reduce the Police Department Sworn Overtime account by \$6,870,000 and transfer \$1,150,725 to the Unappropriated Balance, Reinvestment of Funding for Disadvantaged Communities and Communities of Color as specified in Attachment A.

Reduction B

- B. Transfer \$16,630,973 from the Los Angeles Police Department and various funds to the Unappropriated Balance, Reinvestment of Funding for Disadvantaged Communities and Communities of Color as specified in Attachment B to reflect sworn salary, Medicare, and pension savings due to the sworn force starting 2020-21 with 10,009 officers rather than 10,103 as assumed in the 2020-21 Budget

Reduction C

- C. Transfer \$2,052,892 from the Los Angeles Police Department and various funds to the Unappropriated Balance, Reinvestment of Funding for Disadvantaged Communities and Communities of Color as specified in Attachment C to reflect civilian and sworn salary, health plan, Medicare, and pension savings from eliminating 12 new positions in the Police Department added through the 2020-21 Budget.

Reduction D

- D. Transfer \$2,000,000 from the Los Angeles Police Department to the Unappropriated Balance, Reinvestment of Funding for Disadvantaged Communities and Communities of Color as specified in Attachment D to reflect a reduction to civilian overtime funding.

Reduction E

- E. Transfer \$24,307,091 from the Los Angeles Police Department to the Unappropriated Balance, Reinvestment of Funding for Disadvantaged Communities and Communities of Color as specified in Attachment E to reflect a reduction to sworn overtime funding.

Reduction F

- F. Transfer \$5,000,000 from the Los Angeles Police Department to the Unappropriated Balance, Reinvestment of Funding for Disadvantaged Communities and Communities of Color as specified in Attachment F to reflect a reduction to transportation equipment funding.

Reduction G

- G. Transfer \$2,250,870 from the Los Angeles Police Department to the Unappropriated Balance, Reinvestment of Funding for Disadvantaged Communities and Communities of Color as specified in Attachment G to reflect a reduction to Contractual Services funding for the Records Management System.

Reduction H

- H. Transfer \$1,036,000 from the Los Angeles Police Department to the Unappropriated Balance, Reinvestment of Funding for Disadvantaged Communities and Communities of Color as specified in Attachment H to reflect a reduction to Office and Administrative account funding for the replacement of workstations.

Reduction I

- I. Transfer \$5,000,000 from the Los Angeles Police and Personnel Departments and various funds to the Unappropriated Balance, Reinvestment of Funding for Disadvantaged Communities and Communities of Color as specified in Attachment I to reflect various expense account savings.

Reduction J

- J. Transfer \$25,923,988 from the Los Angeles Police and Personnel Departments and various funds to the Unappropriated Balance, Reinvestment of Funding for Disadvantaged Communities and Communities of Color as specified in Attachment J to reflect sworn salary, health plan, Medicare, and pension savings from reducing sworn hiring and recruitment from 503 to 251 officers in 2020-21.

Reduction K

- K. Transfer \$8,928,186 from the Los Angeles Police Department and various funds to the Unappropriated Balance, Reinvestment of Funding for Disadvantaged Communities and Communities of Color as specified in Attachment K to reflect civilian salary, health plan, Medicare, and pension savings from reducing civilian hiring from 145 to zero positions.

For a \$150 Million Reduction to Police related expenditures approve the addition of reduction L:

Reduction L

- L. Transfer \$50,000,000 from the Los Angeles Police Department to the Unappropriated Balance, Reinvestment of Funding for Disadvantaged Communities and Communities of Color as specified in Attachment L to reflect a reduction to sworn overtime funding.
5. Authorize the City Administrative Officer to make any technical corrections to conform with the intent of the Mayor and Council and authorize the Controller to effectuate the corrections as necessary.

BACKGROUND

The Los Angeles Police Department (LAPD) allocation as a percentage of the City's budget has been the focus of the recent budget reduction debate. For the purposes of clarification, the following provides a breakdown of the LAPD budget allocation. Historical information is also provided for comparative purposes.

Table 1 - LAPD % of Budget

	2000-01	2005-06	2010-11	2015-16	2020-21
LAPD Direct Budget Appropriation (Departmental Budget) - % of the City Budget	20.7%	18.6%	17.4%	16.8%	17.6%
LAPD Cost of Operation (includes costs allocated in other areas of budget) - % of City Budget	28.7%	27.7%	30.8%	29.9%	29.9%
LAPD Share of Unrestricted Revenue (City Tax Revenues) - % of Unrestricted Revenues	46.0%	47.0%	52.6%	53.3%	53.8%

Percentages are based on Adopted Budgets

The information in Table 2 below, includes the percentages identified in Table 1 and provides additional historical information for the LAPD.

Table 2 - LAPD Historical Information

	2000-01	2005-06	2010-11	2015-16	2020-21
LAPD Direct Budget Appropriation (Departmental Budget)	\$891.8M of \$4.309B	\$1.112B of \$5.985B	\$1.177B of \$6.749B	\$1.438B of \$8.583B	\$1.857B of \$10.531B
LAPD Cost of Operation (includes costs allocated in other areas of budget)	\$1.235B of \$4.309B	\$1.659B of \$5.985B	\$2.076B of \$6.749B	\$2.566B of \$8.583B	\$3.153B of \$10.531B
LAPD Share of Unrestricted Revenue (City Tax Revenues)	\$1.235B of \$2.686B	\$1.659B of \$3.527B	\$1.928B of \$3.668B	\$2.417B of \$4.535B	\$2.892B of \$5.379B
LAPD Sworn Positions (Authorized)	10,061	10,215	10,467	10,545	10,554
LAPD Sworn Positions (Average Filled)	9,148	9,275	9,906	9,883	10,067
LAPD Civilian Positions (Authorized)	3,589	3,617	3,273	3,290	3,451
LAPD Sworn Salaries	\$609.5M	\$793.3M	\$935.8M	\$1.032B	\$1.276B
LAPD Civilian Salaries	\$143.0M	\$184.2M	\$181.3M	\$229.3M	\$254.0M
LAPD Sworn Overtime	\$31.1M	\$58.8M	\$8.7M	\$85.0M	\$200.0M

Amounts are based on Adopted Budgets.

FINDINGS

Police Department Budget Reductions

The twelve Police Department-related budget reductions detailed below are substantial and will have lasting consequences; that said, we believe that this list of reductions provides an optimal approach for the Department to continue its duties within a reduced budget. If all twelve reductions were approved, it would reallocate up to \$150 million in funding from the LAPD budget to community programs and purposes. Where known, operational impacts of implementing a given reduction are identified. While these reductions may not result in layoffs, some will reduce the hiring of sworn and civilian personnel, causing a reduction in the size of the sworn and civilian workforce due to attrition. If the Council determines to reduce the size of the Police Department, allowing attrition to occur without offsetting hiring is an approach that would avoid the implementation of layoffs. It is estimated that 495 sworn officers and 275 civilians will leave the LAPD in 2020-21. The reductions are listed in ascending order of severity in terms of fiscal and/or operational impact.

POLICE RELATED REDUCTIONS				
Reduction	Description	Reduction	Cumulative Total	Impacts
A	<ul style="list-style-type: none"> Reduce \$6,870,000 from Metro reimbursable sworn overtime due to the Crenshaw Line not opening in 2020-21; recognize reduced revenue from Metro (\$5,719,275); and transfer the net difference to the Unappropriated Balance, 	\$6,870,000	\$6,870,000	<ul style="list-style-type: none"> There is no operational impact for this option as the related deployment will not occur in 2020-21.
B	<ul style="list-style-type: none"> Recognize savings from sworn deployment on July 1, 2020 of 10,009 versus 10,103 assumed in the 2020-21 Budget. 	\$16,630,973	\$23,500,973	<ul style="list-style-type: none"> Results in savings of sworn salaries (\$11,218,951) and Medicare and pension costs (\$5,412,022). No health plan savings will be realized because enrollment in the health plan is below 10,009 officers. This will prevent the Police Department from filling 94 sworn positions above the attrition of 495 officers.

POLICE RELATED REDUCTIONS				
Reduction	Description	Reduction	Cumulative Total	Impacts
C	<ul style="list-style-type: none"> Eliminate 12 new positions in the Police Department added through the 2020-21 Budget. 	\$2,052,892	\$25,553,865	<ul style="list-style-type: none"> Results in savings of civilian and sworn salaries (\$1,404,879) and health plan, Medicare, and pension costs (\$648,013). Prevents the Police Department from filling eleven new civilian positions, consisting of one Principal Clerk Police, one Safety Engineering Associate II, two Senior Accountant Is, one Senior Management Analyst II, one Systems Programmer II, one Storekeeper II, three Police Special Investigators, and one Police Performance Auditor I. Two of the positions would support revenue collection from proprietary Departments, outside agencies, and the Federal government: Two Senior Accountant Is. One sworn position currently authorized by substitute authority is filled, a Police Deputy Chief commanding the Information Technology Group. Eliminating this position will result in a layoff if a new substitute authority for layoff avoidance is not activated or another Deputy Chief position does not become vacant. If the position is deleted and a substitute authority is authorized for layoff avoidance, the Department will need to generate savings in the sworn salaries account to offset the cost of the position (\$275,926).
D	<ul style="list-style-type: none"> Reduce civilian overtime 	\$2,000,000	\$27,553,865	<ul style="list-style-type: none"> Generates savings from civilian overtime. The department will need to curtail all non-essential civilian overtime. Will reduce the Department's flexibility in assigning civilians to overtime. Fifty percent of civilian overtime is used by Police Service Representatives and Detention Officers. May result in overtime banking but there are too many variables to accurately project banking requirements for 2020-21. Overtime banking increases overtime expenses due to the effects of cost of living increases and promotions on banked overtime values. The civilian overtime bank is a City debt currently valued at \$4,603,629.

POLICE RELATED REDUCTIONS				
Reduction	Description	Reduction	Cumulative Total	Impacts
E	<ul style="list-style-type: none"> Reduce non-reimbursable sworn overtime. 	\$24,307,091	\$51,860,956	<ul style="list-style-type: none"> Generates savings from sworn overtime. If there are no emergencies in 2020-21 and/or operational mandates are reduced, a portion of this reduction may not result in sworn overtime banking but there are too many variables to accurately project banking requirements for 2020-21. Overtime banking increases overtime expenses due to the effects of cost of living increases and promotions on banked overtime values. The overtime bank is a City debt currently valued at \$109,639,184. May negatively impact deployment due to officers using banked overtime to take time off.
F	<ul style="list-style-type: none"> Reduce funding for replacement vehicles. 	\$5,000,000	\$56,860,956	<ul style="list-style-type: none"> Reduces Transportation Equipment account funding for equipment, consisting of 11 Black and White patrol vehicles, 17 motorcycles, 64 dual purpose sedans, and ten specialized utility vehicles. This will increase the fleet's out-of-service rate from 11% to 20%. The out-of-service rate is the percentage of vehicles that are not available to be utilized by officers on patrol or performing other duties.
G	<ul style="list-style-type: none"> Reduce funding for technology. 	\$2,250,870	\$59,111,826	<ul style="list-style-type: none"> Eliminates contractual services funding (\$2,250,870) for the Records Management System, a multi-year project to retire 25 antiquated systems utilized by sworn and civilian personnel to perform basic police functions. Not continuing this system will negatively impact response times due to existing systems not being designed for field reporting.
H	<ul style="list-style-type: none"> Reduce funding for technology. 	\$1,036,000	\$60,147,826	<ul style="list-style-type: none"> Reduces Office and Administrative account funding (\$1,036,000) for the replacement of 1,000 antiquated workstations. Not replacing antiquated workstations negatively impacts response times due to officers having to wait for operable systems.

POLICE RELATED REDUCTIONS				
Reduction	Description	Reduction	Cumulative Total	Impacts
I	<ul style="list-style-type: none"> Reduce funding in expense accounts: Firearms Ammunition Other Devices (\$1.0 million); Field Equipment Expense (\$1.0 million); Office and Administrative Expense (\$2.0 million) and Contractual Services (\$1.0 million) 	\$5,000,000	\$65,147,826	<ul style="list-style-type: none"> Reduces Department expense account funding \$5.0 million. The Department proposed eliminating all contract security which is budgeted at \$4,540,926; eliminating contract security is infeasible as it would create unsafe conditions across City facilities such as City Hall East, Personnel, and El Pueblo. The Department should be directed to identify alternative reductions for the portion of this reduction in the Contractual Services account (\$1.0 million). May result in overspending if the Department does not implement cost savings measures.
J	<ul style="list-style-type: none"> Reduce sworn hiring from 503 to 251 officers. 	\$25,923,988	\$91,071,814	<ul style="list-style-type: none"> Results in savings of sworn salaries (\$15,639,555), health plan, Medicare and pension costs (\$7,477,361); Savings Plan savings in the General City Purposes Fund (\$170,367); and expense and salary savings in the Personnel Department's recruitment section (\$902,084). Will reduce sworn deployment from 10,009 on July 1, 2020 to 9,757 on June 30, 2021, a reduction of 252 officers which may negatively impact response times due to the elimination of 35 Basic Car patrols. May increase sworn overtime expenses if operational mandates remain constant.
K	<ul style="list-style-type: none"> Reduce civilian hiring from 145 to zero positions. 	\$8,928,186	\$100,000,000	<ul style="list-style-type: none"> Results in savings from civilian salaries (\$8,928,186) and health, Medicare, and pension savings (\$2,840,887). Will prevent the Department from filling civilian Detention Officer positions to staff the jails, Police Service Representatives to staff 9-1-1 call centers, other technical specialist positions that process crime data, and will not allow the Department to fill administrative assignments. May result in sworn officers being assigned to civilian duties.
L	<ul style="list-style-type: none"> Reduce non-reimbursable sworn overtime. 	\$50,000,000	\$150,000,000	<ul style="list-style-type: none"> Generates additional savings from sworn overtime. If operational mandates remain constant, will require an equivalent amount of sworn overtime banking. Overtime banking will increase overtime expenses due to the effects of cost of living increases and promotions on banked overtime values. The overtime bank is a City debt currently valued at \$109,639,184. May negatively impact deployment due to officers using banked overtime to take time off

LAPD Call Volume Data

On June 15, 2020, the Budget and Finance Committee requested data on LAPD call volumes. LAPD provided the below information.

Call Type	2007	2019	Percent Change
Code 3 – Emergency	64,996	108,764	60%
Code 2 – Urgent	170,727	313,735	54%
Code 1 – Non-Emergency	240,919	357,398	67%

More detailed call for service data for the years 2017 through 2020 year to date is provided in Attachment M.

Sworn Overtime

For informational purposes, the table below identifies the amounts and usages of sworn overtime from the current year through the 2020-21 Budget. If the recommended reductions to sworn overtime are made, it is recommended that the Police Department be directed to report monthly on the status of its overtime accounts and banks.

Overtime Category	2019-20 Adopted Budget	2020-21 Budget	Change
Reimbursable			
Los Angeles County Metropolitan Transportation Authority	\$ 46,558,566	\$ 69,109,535	\$ 22,550,969
Other Reimbursable	20,000,000	21,816,310	1,816,310
Non-Reimbursable Subtotal	\$ 66,558,566	\$ 90,925,845	\$ 24,367,279
Non-Reimbursable*			
Various City Deployments	\$ 82,184,965	\$ 91,879,058	\$ 9,694,093
A Bridge Home	3,462,156	8,400,000	4,937,844
Harvard Park Community Safety Partnership	-	117,483	117,483
Cannabis Enforcement Resources	10,000,000	5,000,000	(5,000,000)
Custody Transport Detail	280,000	280,000	-
Vision Zero Initiative	1,500,000	1,500,000	-
Party Car Resource Deployment	40,000	40,000	-
Human Trafficking and Prostitution Detail	1,500,000	1,500,000	-
Non-Reimbursable Subtotal	\$ 98,967,121	\$ 108,716,541	\$ 9,749,420
Total	\$165,525,687	\$199,642,386	\$34,116,699

*Includes minimum court overtime and various earmarks that are not separate, dedicated appropriations.

ATTACHMENTS

Police Reduction A – Reduce Reimbursable Sworn Overtime

Police Reduction B – July 1, 2020 Sworn Deployment

Police Reduction C – Eliminate New Positions

Police Reduction D – Reduce Civilian Overtime

Police Reduction E -- Reduce Non-Reimbursable Sworn Overtime

Police Reduction F – Reduce Replacement Vehicle Funding

Police Reduction G -- Reduce Technology Funding – Records Management System

Police Reduction H – Reduce Funding for Workstation Replacements

Police Reduction I – Reduce Various Expense Accounts

Police Reduction J – Reduce Sworn Hiring from 503 to 251

Police Reduction K – Reduce Civilian Hiring to Zero

Police Reduction L – Reduce Non-Reimbursable Sworn Overtime

Police Call for Service Data – Attachment M

RHL:SMT:TJM:04200161

**POLICE REDUCTIONS - ATTACHMENT A
REDUCE REIMBURSABLE SWORN OVERTIME**

REQUESTING DEPARTMENT	FUND/ACCOUNT	AMOUNT	FUND/ACCOUNT	AMOUNT
Police Department	Fund 100/70, Police Department		Fund 100/58, Unappropriated Balance	
	001092, Overtime Sworn	\$ 6,870,000	XXXXXX, Reinvestment of Funding for Disadvantaged Communities and Communities of Color	\$ 1,150,725
TOTAL REDUCTION A - REDUCE REIMBURSABLE OVERTIME		\$6,870,000		\$1,150,725

**POLICE REDUCTIONS - ATTACHMENT B
 RECOGNIZE SAVINGS FROM SWORN DEPLOYMENT OF 10,009 VERSUS 10103**

<u>REQUESTING DEPARTMENT</u>	<u>FUND/ACCOUNT</u>	<u>AMOUNT</u>	<u>FUND/ACCOUNT</u>	<u>AMOUNT</u>
		<u>TRANSFER FROM</u>		<u>TRANSFER TO</u>
Police Department	<u>Fund 100/70, Police Department</u>		<u>Fund 100/58, Unappropriated Balance</u>	
	001012, Salaries Sworn	\$ 11,218,951	XXXXXX, Reinvestment of Funding for Disadvantaged Communities and Communities of Color	\$ 16,630,973
General City Purposes	<u>Fund 100/56, General City Purposes</u>			
	000510, Medicare Contributions	\$ 162,675		
Tax and Revenue Anticipation Notes	<u>Fund 100/62, Tax and Revenue Anticipation Notes</u>			
	620P15, Tax and Revenue Anticipation Notes - Debt Service Pensions	\$ 5,249,347		
TOTAL REDUCTION B - RECOGNIZE DEPLOYMENT OF 10,009 SWORN OFFICERS		\$16,630,973		\$16,630,973

**POLICE REDUCTIONS - ATTACHMENT C
ELIMINATE NEW POSITIONS**

<u>REQUESTING DEPARTMENT</u>	<u>FUND/ACCOUNT</u>	<u>AMOUNT</u>	<u>TRANSFER FROM</u>	<u>FUND/ACCOUNT</u>	<u>AMOUNT</u>	<u>TRANSFER TO</u>	<u>AMOUNT</u>
Police Department	<u>Fund 100/70, Police Department</u>			<u>Fund 100/58, Unappropriated Balance</u>			
	001012, Salaries Sworn	\$	275,926	XXXXXX, Reinvestment of Funding for Disadvantaged			
	001010, Salaries General	\$	1,128,953	Communities and Communities of Color			\$ 2,052,892
		Subtotal \$	1,404,879				
General City Purposes	<u>Fund 100/56, General City Purposes</u>						
	000510, Medicare Contributions	\$	20,371				
Human Resources Benefits	<u>Fund 100/61, Human Resources Benefits</u>						
	009220, Police Health and Welfare Program	\$	169,785				
Tax and Revenue Anticipation Notes	<u>Fund 100/62, Tax and Revenue Anticipation Notes</u>						
	Service Pensions	\$	457,857				
TOTAL REDUCTION C - ELIMINATE NEW POSITIONS		\$	2,052,892		\$	2,052,892	\$

**POLICE REDUCTIONS - ATTACHMENT D
REDUCE CIVILIAN SWORN OVERTIME**

REQUESTING DEPARTMENT	FUND/ACCOUNT	AMOUNT	FUND/ACCOUNT	AMOUNT
			TRANSFER TO	
Police Department	Fund 100/70, Police Department		Fund 100/58, Unappropriated Balance	
	001092, Overtime Sworn	\$ 2,000,000	XXXXXX, Reinvestment of Funding for Disadvantaged Communities and Communities of Color	\$ 2,000,000
TOTAL REDUCTION D - REDUCE CIVILIAN OVERTIME		\$ 2,000,000		\$ 2,000,000

**POLICE REDUCTIONS - ATTACHMENT E
REDUCE NON-REIMBURSABLE SWORN OVERTIME**

REQUESTING DEPARTMENT	FUND/ACCOUNT	TRANSFER FROM	AMOUNT	FUND/ACCOUNT	TRANSFER TO	AMOUNT
Police Department	Fund 100/70, Police Department			Fund 100/58, Unappropriated Balance		
	001092, Overtime Sworn		\$ 24,307,091	XXXXX, Reinvestment of Funding for Disadvantaged Communities and Communities of Color		\$ 24,307,091
TOTAL REDUCTION E - REDUCE NON-REIMBURSABLE OVERTIME			\$ 24,307,091			\$ 24,307,091

**POLICE REDUCTIONS - ATTACHMENT F
REDUCE REPLACEMENT VEHICLE FUNDING**

REQUESTING DEPARTMENT	FUND/ACCOUNT	AMOUNT	FUND/ACCOUNT	AMOUNT
		TRANSFER FROM	TRANSFER TO	
Police Department	Fund 100/70, Police Department		Fund 100/58, Unappropriated Balance XXXXXX, Reinvestment of Funding for Disadvantaged Communities and Communities of Color	
	007340, Transportation Equipment	\$ 5,000,000		\$ 5,000,000
TOTAL REDUCTION F - REDUCE FUNDING FOR REPLACEMENT VEHICLES		\$ 5,000,000		\$ 5,000,000

**POLICE REDUCTIONS - ATTACHMENT G
REDUCE TECHNOLOGY FUNDING - RECORDS MANAGEMENT**

REQUESTING DEPARTMENT	FUND/ACCOUNT	TRANSFER FROM	AMOUNT	FUND/ACCOUNT	TRANSFER TO	AMOUNT
Police Department	Fund 100/70, Police Department			Fund 100/58, Unappropriated Balance		
Records Management System	003040, Contractual Services		\$2,250,870	XXXXXX, Reinvestment of Funding for Disadvantaged Communities and Communities of Color		\$2,250,870
TOTAL REDUCTION G - REDUCE TECHNOLOGY FUNDING - RECORDS MANAGEMENT			\$2,250,870			\$2,250,870

**POLICE REDUCTIONS - ATTACHMENT H
REDUCE TECHNOLOGY FUNDING - WORKSTATION REPLACEMENTS**

REQUESTING DEPARTMENT	FUND/ACCOUNT	TRANSFER FROM	AMOUNT	FUND/ACCOUNT	TRANSFER TO	AMOUNT
Police Department	Fund 100/70, Police Department			Fund 100/58, Unappropriated Balance		
Workstations	006010, Office and Administrative Expense		\$ 1,036,000	XXXXXX, Reinvestment of Funding for Disadvantaged Communities and Communities of Color		\$ 1,036,000
TOTAL REDUCTION H - REDUCE TECHNOLOGY FUNDING - WORKSTATIONS			\$ 1,036,000			\$ 1,036,000

**POLICE REDUCTIONS - ATTACHMENT I
REDUCE VARIOUS EXPENSE ACCOUNTS**

REQUESTING DEPARTMENT		FUND/ACCOUNT	AMOUNT	FUND/ACCOUNT	AMOUNT
TRANSFER FROM			TRANSFER TO		
Police Department	Fund 100/70, Police Department			Fund 100/58, Unappropriated Balance	
	003010, Firearms Ammunition Other Devices	\$	1,000,000	XXXXXX, Reinvestment of Funding for Disadvantaged	\$
	003010, Field Equipment Expense		1,000,000	Communities and Communities of Color	5,000,000
	006010, Office and Administrative Expense		2,000,000		
	003040, Contractual Services		1,000,000		
TOTAL REDUCTION I - REDUCE TECHNOLOGY FUNDING - WORKSTATIONS			\$	5,000,000	\$
					5,000,000

**POLICE REDUCTIONS - ATTACHMENT J
REDUCE SWORN HIRING FROM 503 TO 251**

REQUESTING DEPARTMENT	FUND/ACCOUNT	AMOUNT	FUND/ACCOUNT	AMOUNT
Police Department	<u>Fund 100/70, Police Department</u>		<u>Fund 100/58, Unappropriated Balance</u>	
	001012, Salaries Sworn	\$15,639,555	XXXXXX, Reinvestment of Funding for Disadvantaged	
	002120, Printing and Binding	\$250,329	Communities and Communities of Color	\$25,923,988
	003010, Firearms Ammunition Other Devices	\$795,000		
	003090, Field Equipment Expense	\$23,741		
	004430, Uniforms	\$610,000		
	006020, Operating Supplies	\$55,553		
	Total Police Department	<u>\$17,374,177</u>		
Personnel Department	<u>Fund 100/66, Personnel</u>			
	001010, Salaries General	\$494,696		
	001070, Salaries As-Needed	\$48,000		
	003040, Contractual Services	\$138,529		
	Total General Services Department	<u>\$681,225</u>		
General City Purposes	<u>Fund 100/56, General City Purposes</u>			
LAPD	000510, Medicare Contributions	\$226,774		
Personnel	000510, Medicare Contributions	\$7,173		
LAPD	000570, Pensions Savings Plan	\$170,367		
	Total General City Purposes	<u>\$404,314</u>		
Human Resources Benefits	<u>Fund 100/61, Human Resources Benefits</u>			
LAPD	009220, Police Health and Welfare Program	\$2,590,000		
Personnel	009200, Civilian FLEX Program	\$69,630		
	Total Human Resources Benefits	<u>\$2,659,630</u>		
Tax and Revenue Anticipation Notes	<u>Fund 100/62, Tax and Revenue Anticipation Notes</u>			
	620P15, Tax and Revenue Anticipation Notes - Debt			
LAPD	Service - LAFPP	\$4,660,587		
Personnel	620P15, Tax and Revenue Anticipation Notes - Debt			
	Service - LACERS	\$144,055		
	Total Tax and Revenue Anticipation Notes	<u>\$4,804,643</u>		
TOTAL REDUCTION J - REDUCE SWORN HIRING		\$25,923,988		\$25,923,988

**POLICE REDUCTIONS - ATTACHMENT K
ELIMINATE CIVILIAN HIRING**

<u>REQUESTING DEPARTMENT</u>	<u>FUND/ACCOUNT</u>	<u>AMOUNT</u>	<u>TRANSFER FROM</u>	<u>FUND/ACCOUNT</u>	<u>AMOUNT</u>	<u>TRANSFER TO</u>	<u>AMOUNT</u>
Police Department	<u>Fund 100/70, Police Department</u>			<u>Fund 100/58, Unappropriated Balance</u>			
	001010, Salaries General	\$ 6,087,299		XXXXXX, Reinvestment of Funding for Disadvantaged Communities and Communities of Color			\$8,928,186
General City Purposes	<u>Fund 100/56, General City Purposes</u>						
	000510, Medicare Contributions	\$ 88,266					
Human Resources Benefits	<u>Fund 100/61, Human Resources Benefits</u>						
	009200, Civilian FLEX Program	\$ 980,000					
Tax and Revenue Anticipation Notes	<u>Fund 100/62, Tax and Revenue Anticipation Notes</u>						
	620P15, Tax and Revenue Anticipation Notes - Debt Service - LACERS	\$ 1,772,621					
TOTAL REDUCTION K - ELIMINATE CIVILIAN HIRING					\$8,928,186		\$8,928,186

**POLICE REDUCTIONS - ATTACHMENT L
REDUCE NON-REIMBURSABLE SWORN OVERTIME**

TRANSFER FROM		TRANSFER TO	
REQUESTING DEPARTMENT	FUND/ACCOUNT	AMOUNT	FUND/ACCOUNT
AMOUNT	AMOUNT	AMOUNT	AMOUNT
Police Department	Fund 100/70, Police Department		Fund 100/58, Unappropriated Balance
	001092, Overtime Sworn	\$ 50,000,000	XXXXXX, Reinvestment of Funding for Disadvantaged Communities and Communities of Color
		\$ 50,000,000	\$ 50,000,000
TOTAL REDUCTION L - REDUCE NON-REIMBURSABLE OVERTIME		\$ 50,000,000	\$ 50,000,000

LOS ANGELES POLICE DEPARTMENT - COMMUNICATIONS DIVISION
DISPATCHED CALLS FOR SERVICE

Type	Description	2017	2018	2019	2020 YTD
100	Other	3,401	2,529	2,661	508
110	Narcotics	11,665	12,275	11,016	3,878
146	Impersonating an Officer	269	289	242	93
187	Homicide	217	202	200	65
200	Unusual Occurrence	26	27	34	13
207	Kidnap	2,952	2,988	2,947	1,303
211	Robbery	14,716	14,066	13,353	5,229
242	Battery	64,485	66,645	66,355	28,647
245	Assault with a Deadly Weapon	52,711	54,699	53,377	24,093
246	Shots Fired	9,704	8,525	7,923	4,526
261	Rape	3,236	3,318	3,368	1,358
288	Child	11,984	10,745	9,543	3,527
314	Indecent Exposure	10,094	11,736	11,509	5,209
374	Illegal Dumping	646	714	639	250
390	Intoxication	13,934	14,443	13,637	5,188
415	Disturbance	164,475	175,652	166,863	68,982
422	Criminal Threats	0	634	3,680	1,635
447	Arson	1,461	1,740	1,805	849
459	Burglary	39,085	50,378	47,318	19,909
470	Forgery	1,231	1,251	984	398
484	Theft	24,951	29,125	28,962	11,124
503	Vehicle	10,920	12,193	12,033	6,264
507	Minor Disturbance	66,939	69,932	65,919	28,515
510	Racing Vehicle	4,495	4,249	2,929	2,087
511	Reckless Driving	0	19	621	518
586	Parking	236	278	315	62
594	Vandalism	16,739	18,788	19,099	8,575
600	Runaway Juvenile	3,024	3,332	4,425	1,434
605	Open Door/Window	2,654	2,311	1,924	749
620	Dispute	89,149	92,421	87,408	39,795
720	Meet	8,653	8,238	8,817	3,500
820	Goto/Welfare Check	5,015	13,276	15,544	7,032
900	Unknown Trouble	14,004	15,508	16,607	6,746
903	Traffic Other	4,888	5,210	5,464	1,588
904	Traffic Collision	72,608	71,783	70,679	22,778
905	Animal	3,775	3,561	3,291	1,022
906	Alarm	71,363	68,931	69,488	23,232
907	Injury	20,538	21,798	21,977	9,491
918	Mental Illness	23,508	21,025	20,598	9,381
920	Missing	4,925	4,896	4,894	2,116
921	Prowler/Trespass	67,246	76,964	73,684	29,158
927	Death	5,019	4,998	5,005	2,826

LOS ANGELES POLICE DEPARTMENT - COMMUNICATIONS DIVISION
DISPATCHED CALLS FOR SERVICE

Type	Description	2017	2018	2019	2020 YTD
928	Found	6,672	7,582	7,086	2,770
929	Person Down	646	615	1,195	409
930	Screaming Person	7,269	7,827	7,576	3,766
995	Explosion	53	55	51	31
996	Bomb	764	778	643	235
997	Suspicious Activity	397	331	270	57
SUBTOTAL		942,742	998,880	973,958	400,921
006	Code 6/Officer-Initiated Activity	823,552	878,770	861,693	264,431
902	Traffic Stop	82,374	107,750	128,929	51,600
TOTAL		1,848,668	1,985,400	1,964,580	716,952

Notes:

- * 422 Incident Type added to system on 06/25/2018
- * 511 Incident Type added to system on 10/29/2018
- * Domestic Violence calls are captured in multiple Incident Types
- * 2020 year-to-date is 01/01/2020 through 06/09/2020
- * 2020 call load YTD impacted due to extended Department Mobilization in May/June (during a Tactical Alert/Mobilization, only Code 3 & Code 2 calls, Domestic Violence, and Code 30's are dispatched - routine calls are not)