

# LOS ANGELES POLICE DEPARTMENT

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The Honorable Katy Yaroslavsky  
Chair, Budget and Finance Committee  
Los Angeles City Council  
200 North Spring Street, Room 440  
Los Angeles, CA 90012

## LAPD COMMENTS ON THE MAYOR'S PROPOSED BUDGET FOR FISCAL YEAR 2026-27

Dear Councilmember Yaroslavsky:

Thank you for the opportunity to submit comments on the Mayor's Proposed Budget for Fiscal Year (FY) 2026-27. The Los Angeles Police Department (LAPD/Department) recognizes the significant investments reflected in this proposal, including the restoration of one-time reductions from the prior year, continued funding for the Department's sworn hiring plan, and investments in long-deferred infrastructure and technology needs. At the same time, there are areas where the Proposed Budget does not fully align with the Department's projected operational requirements, and the Department respectfully brings these to the Committee's attention.

The Department also wishes to highlight that this budget reflects a deliberate effort, in coordination with the Mayor's Office and the City Administrative Officer (CAO), to maximize the use of special funds to meet operational needs while reducing pressure on the General Fund. Investments in technology, vehicles, training, emergency communications infrastructure, and facilities are funded in large part through the Supplemental Law Enforcement Services Fund (SLESF), the Forfeited Assets Trust Fund (FATF), and the Municipal Improvement Corporation of Los Angeles (MICLA). Together, these special fund resources represent tens of millions of dollars in operational and capital investment that do not draw on the General Fund. The Department is committed to continuing this approach and to identifying additional opportunities to leverage available special fund resources in support of the Department's mission.

### **Most Significant Changes from the FY 2025-26 Adopted Budget**

The Department considers the following the most significant changes:

- The restoration of \$33.2 million in one-time reductions from the FY 2025-26 budget – including sworn overtime, contractual services, accumulated overtime, and various expense accounts – is a positive change in this proposal. These reductions created real operational constraints that affected service delivery throughout the current fiscal year, and their restoration is necessary and welcome. That said, the Department notes that for sworn overtime and certain expense accounts, restoration to the baseline does not fully address actual usage needs and is discussed in the sworn overtime section below.
- The Proposed Budget reflects two obligatory salary adjustments: a \$24 million sworn deployment adjustment, which funds the gap between 8,555 filled sworn positions and the 8,399 funded in the base budget, and a \$9.5 million civilian deployment adjustment, which funds the gap between 2,338 filled civilian positions and the 2,254 funded in the base budget. Each of these adjustments acknowledges that the Department begins the fiscal year with more staff than the funded baseline. As discussed below, the civilian adjustment partially addresses the Department’s concern, which is that the 2,338 figure itself understates where the Department projects to begin FY 2026-27.
- \$4.6 million funded through the SLESF to replace dispatch consoles and wiring at both communications centers, infrastructure that is nearly 25 years old. Additional FATF funds will replace monitors, headsets, and related equipment.
- \$42.4 million in MICLA funding for 407 vehicles in support of 2028 Olympic and Paralympic Games planning, along with a Phase 1 allocation of \$5 million on a \$27 million MICLA radio network upgrade.
- \$7 million for the body-worn camera, digital in-car video, and conducted energy device contract; \$850,000 for data center disaster recovery; \$1 million for computer lifecycle replacement; and \$1 million for cybersecurity incident response.
- \$1.5 million added to the Field Equipment Expense account to address inflationary cost increases for vehicle parts and maintenance, a historically underfunded account that has contributed to elevated vehicle out-of-service rates.

### **Position Authority Requests and Structural Changes**

One Sergeant II and eight Police Officer III resolution authorities are added to the Major Events Group to provide the dedicated staffing to engage in the extensive coordination, preparation, and interagency collaboration needed to host the Olympic Games. Nine Police Officer II regular position authorities are deleted to offset this request.

The Proposed Budget also restores eight filled positions (two Principal Clerks Police II, two Police Surveillance Specialists II, and four Senior Management Analysts II) assigned to community police stations, the Technical Investigation Division, Evidence and Property Management, Force Investigation, Robbery-Homicide, and the Information Technology Bureau that were deleted in the FY 2025-26 budget. Eight vacant positions (six Administrative Clerks and two Crime and Intelligence Analysts I) are deleted.

The proposed sworn hiring plan funds 510 officers against projected attrition of 510, maintaining force strength at 8,555. At this pace, achieving the Mayor's stated long-term goal of 9,500 officers will require a hiring program that consistently outpaces attrition. It should be noted that 20 of the 510 new hires for FY 2026-27 are supported through the U.S. Department of Justice COPS Hiring Program grant which reimburses the General Fund.

### **Restoration Requests**

The following are the Department's restoration priorities, in order; details and other operational priorities appear below:

1. Additional civilian salary funding of \$9.1 million, to align the proposed budget with the Department's projected deployment of 2,396 civilian employees at the start of FY 2026-27.
2. Additional sworn non-reimbursable overtime resources to address the structural gap between funded and actual hours.
3. Prioritization of unfunded Games public safety package elements as federal funding parameters are confirmed, with priority given to items subject to the longest procurement lead times.

### *Civilian staffing and salary account*

The Department's most significant concern with the Mayor's Proposed Budget involves the civilian salary account (Salaries General Account). The Proposed Budget funds civilian salaries established on a starting deployment of 2,338 employees. Based on the Department's hiring plan data through the pay period ending April 4, 2026, our actual civilian deployment stands at 2,450. LAPD projects ending FY 2025-26 with 2,396 civilian employees after attrition through June 30.

A funded starting point of 2,338 is 58 positions below our projected year-end deployment. We recognize the Mayor's Office's no-layoff objective and that the 2,338 figure reflects a difference in assumptions rather than a policy choice to reduce civilian employment. However, funding the civilian salary account at 2,338 while the Department projects starting the year at 2,396 creates a real layoff risk for employees currently in substitute authority positions, regardless of intent.

The LAPD expects to begin FY 2026-27 with 2,396 civilian employees, and the Department requests that the civilian salary account be funded accordingly. The Department and the CAO have independently calculated the cost to fund civilian salaries at the projected deployment level, and the CAO's supplemental materials acknowledge a civilian salary underfunding of approximately \$5 million in direct costs based on a starting point of 2,391. The Department's analysis, using its projected starting number and an updated average salary rate, places the gap at approximately \$9.1 million in direct costs.

The Department requests that Voluntary Overtime Bank savings, originally intended to preserve civilian positions slated for layoff, be directed to the civilian salary account to offset the shortfall and to align the Proposed Budget with the Department's projected deployment. Civilian employees staff critical 24-hour operations across Communications, Technical Investigation, Records and Identification, Motor Transport, Evidence and Property Management, Forensic Science, and Security Services. A funded deployment level that falls below actual staffing levels at the start of the fiscal year creates immediate budget pressure in accounts that the Department cannot readily reduce mid-year without operational impact. Absent additional salary funding, the Proposed Budget does not function as a no-layoff budget for LAPD civilians. The Department notes that this request should be addressed through additional civilian salary funding, and not through a reduction in the sworn hiring plan.

#### *Sworn Overtime*

The proposed sworn overtime budget totals \$240.6 million, a net increase of \$36.7 million over the FY 2025-26 Adopted Budget. This amount includes the \$26.3 million one-time restoration discussed above, \$6.9 million usage adjustment for cost-of-living increases, and \$3.5 million for the Metro contract.

It should be noted that approximately \$77.9 million of this total amount is reimbursable through the Metro contract, and \$28 million is reimbursable through other sources. The Proposed Budget provides \$105.4 million for non-reimbursable, operationally discretionary overtime. The non-reimbursable budget has not met operational demand for each of the last two fiscal years. Actual non-reimbursable overtime usage in FY 2024-25 was approximately 1.4 million hours against a budget of about 1.1 million hours. Based on data through March 21, 2026, current year usage is projected to end at about 1.4 million hours against a budget of 1 million hours. The Proposed Budget would provide approximately 1 million hours of overtime which holds the non-reimbursable budget at a level that does not close this gap. To fund the gap between the Proposed Budget and usage would require an additional \$42.2 million in sworn overtime.

The Proposed Budget designates \$29.3 million of the sworn overtime account for specific operational carveouts, including Copper Wire Theft Task Force, Interim Housing,

Comprehensive Cleaning and Rapid Engagement (CARE) Program, and patrol resources within the Downtown Los Angeles and MacArthur Park communities. The Department supports these priorities and recognizes their importance to public safety outcomes in focused areas. At the same time, the Department requests that no additional carveouts be imposed on the sworn overtime account. Each designated carveout reduces the Department's ability to shift resources in response to emerging crime trends, including spikes in residential burglary, retail theft, and violent crime, that do not always align with geographic or operational needs. The Department's ability to respond effectively depends on maintaining sufficient undesignated overtime capacity to address conditions as they develop across all 21 geographic Areas.

*Major Events Group and 2028 Olympic and Paralympic Games Preparation*

The Department acknowledges and appreciates the MICLA funding of \$42.4 million for 407 Olympics-related vehicles and the \$5 million first-year allocation of the \$27 million MICLA radio network upgrade. These investments reflect meaningful commitment to the Department's role in the 2028 Olympic and Paralympic Games.

However, there remain expenses that have not been funded. For example, the unfunded portion of the Games package includes body-worn camera costs, radio hardware, mobile communications equipment, and other vehicle-integrated technology that is operationally inseparable from the vehicles that were funded. Purchasing vehicles without this equipment does not produce operational readiness, and procurement lead times of 18 to 20 months mean that deferring these purchases to a future budget cycle creates a real risk that the equipment will not arrive in time for the Games. LAPD understands that the basis is the pending federal Notice of Funding Opportunity (NOFO). The Department understands the City's interest in maximizing federal reimbursement before committing local dollars, and LAPD is committed to working with the Mayor's Office, City Council, and federal partners toward that outcome. The Department notes, however, that specialized vehicle procurement, equipment acquisition, and training timelines require action well in advance of the Games. Deferring investment until NOFO terms are confirmed creates operational risk that grows with time. The Department asks the Committee to treat the unfunded Games package as a priority item once federal funding parameters are established and to factor procurement lead times into that timeline. LAPD is prioritizing approximately \$25 million in unfunded expenses for the Games.

*Technology*

The Proposed Budget funds \$7 million for body-worn cameras, digital in-car video systems, and conducted energy devices, with \$4.7 million in SLESF funding. The \$4.6 million for 9-1-1 dispatch consoles and wiring replacement at both dispatch centers, funded through SLESF, addresses long-deferred infrastructure critical to emergency communications.

Additional FATF resources fund replacement monitors and headsets for the dispatch consoles. The Workday payroll integration item (\$1 million) is provided in the Unappropriated Balance. The Department will submit the required report to the City Council to access these funds and will coordinate with the CAO on implementation.

### *Vehicles*

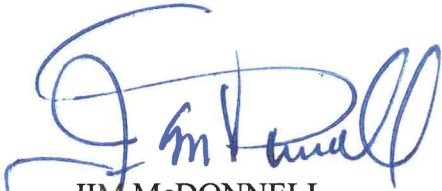
The Proposed Budget provides \$23.6 million in base vehicle purchasing authority (\$21.4 million in General Fund and \$2.2 million through the SLESF) along with approximately \$84 million in MICLA funding, together supporting a significant fleet replacement cycle. The Department is reviewing the adopted vehicle list to confirm that it reflects current operational requirements, particularly for Olympics-related vehicles. The \$1.5 million addition to the Field Equipment Expense account for vehicle parts and maintenance addresses a persistent shortfall in this account and partially offsets inflationary cost increases that have produced elevated vehicle out-of-service rates.

### **Reorganization and Realignment**

The Department has no structural reorganization recommendations at this time. LAPD will continue to identify opportunities to realign administrative functions that reduce sworn personnel in non-patrol roles. The Department's current organizational chart is attached.

Thank you for the Committee's consideration of these comments. The Department looks forward to the budget hearing on April 29, 2026, and the continued dialogue with the Committee on the issues raised above.

Respectfully,



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Chief of Police

Attachment: LAPD Organizational Chart