

BUDGET AND FINANCE COMMITTEE REPORT relative to funding options and positions to support Los Angeles Police Department (LAPD) sworn hiring.

Recommendations for Council action, SUBJECT TO THE APPROVAL OF THE MAYOR:

1. TRANSFER \$2,649,310 to the LAPD Fund No. 100/70, Account No. 001012, Salaries Sworn, from the following funds and accounts in order to fund the hiring of 410 police recruits in Fiscal Year (FY) 2025-26:

Fund No. 100/61; Account No. 009220, Police Health and Welfare; Amount: \$583,754
Fund No. 100/63; Account No. 000024, General Fund Leasing; Amount: \$600,000
Fund No. 100/70; Account No. 001095, Accumulated Overtime; Amount: \$1,465,556
Total: \$2,649,310

2. TRANSFER \$416,246 from the Human Resources Benefits Fund No. 100/61, Account No. 009220, Police Health and Welfare, to the Personnel Department in the following accounts to fund additional resources for sworn police hiring:

Fund No. 100/66; Account No. 001010, Salaries General; Amount: \$216,246
Fund No. 100/66; Account No. 001070, Salaries As-Needed; Amount: \$200,000
Total: \$416,246

3. AUTHORIZE by Resolution, subject to allocation by the Board of Civil Service Commissioners, pay grade determination by the Office of the City Administrative Officer (CAO), Employee Relations Division, and exemption authorization from the Mayor's Office, the following four positions to be employed within the Personnel Department to support sworn police officer hiring for the period of February 22, 2026 through June 30, 2026:

- a. One Assistant General Manager Personnel Department; Class Code 1745
- b. One Background Investigation Manager; Class Code 1759
- c. One Senior Personnel Analyst II; Class Code 9167-2
- d. One Chief Clerk Personnel; Class Code 1260

4. INSTRUCT the CAO, as part of the FY 2026-27 Budget development process, to recommend to the Mayor and Council \$25.06 million of ongoing reductions within the LAPD, exclusive of filled civilian position eliminations, or additional revenues, to offset the incremental ongoing costs of the FY 2025-26 additional sworn hiring recommended to be funded in the CAO report, dated January 15, 2026, attached to the Council file.

5. AUTHORIZE the CAO to make technical corrections as necessary to transactions included in said CAO report to implement Mayor and Council intentions.

Fiscal Impact Statement: The CAO reports that the FY 2025-26 cost of the additional resources in the LAPD and Personnel Department to support increased police sworn hiring is \$3,065,556. These costs are fully funded through transfers recommended within said CAO report, resulting in no additional FY 2025-26 General Fund impact. There is an ongoing General Fund impact estimated at \$25.06 million to continue the proposed resources. It is recommended that ongoing reductions or increased revenues be identified as part of the FY 2026-27 budget development process to offset these additional General Fund expenditures.

Financial Policies Statement: The CAO reports that the City's Financial Policies require that when adding new items with future-year expenditure requirements, the City shall consider its ability to continue to pay these future year expenses. The Financial Policies also require that the City avoid using one-time revenues to fund ongoing programs or services. By directing the CAO to identify ongoing reductions or increased revenues as part of the FY 2026-27 budget development process to offset these additional General Fund expenditures, the recommendations of said CAO report are in compliance with the City's Financial Policies.

Community Impact Statement: None submitted

(Personnel and Hiring Committee waived consideration of the above matter.)

SUMMARY

At its meeting held on January 20, 2026, your Budget and Finance Committee considered the CAO report, dated January 15, 2026, relative to increased funding for the hiring of 410 LAPD recruits in FY 2025-26, and proposed funding for positions to be employed within the Personnel Department to support sworn police officer hiring for the period of February 22, 2026 through June 30, 2026. The proposed amount of \$2,649,310 is identified in said CAO report as one-time funding to allow for the LAPD to hire 410 recruits, and \$416,246 to provide four positions and Salaries, As-Needed funding in the Personnel Department to support continued sworn police officer hiring. The total cost of \$3,065,556 for FY 2025-26 is proposed to be transferred from the Human Resources Benefits, Leasing, and Accumulated Overtime accounts. Representatives of the CAO's Office discussed the funding options and proposed offsets to support a continued increase in recruit hiring for FY 2025-26, the Resolution Authority request for proposed positions to support the recruit hiring within the Personnel Department, and the voluntary overtime bank negotiated by the Los Angeles Police Protective League to mitigate civilian layoffs. Representatives of the Personnel Department and LAPD discussed the streamlined hiring process and available resources for the recruit hiring, attrition rate for the recruit classes, and the internal tracking system to maintain the authorized amount of recruit hires. Councilmember McOsker introduced a Motion, seconded by Councilmember Yaroslavsky, to amend Recommendation No. 3 contained in said CAO report to include exemption authorization from the Mayor's Office for the Resolution Authority request, replace the proposed Chief Human Resources Specialist position with one Assistant General Manager Personnel Department position; and, replace the proposed Personnel Analyst position with one Chief Clerk Personnel position.

After an opportunity for public comment was held, the Committee recommended approval of the recommendations contained in said CAO report as amended, as detailed above. This matter is now forwarded to the Council for its consideration.

Respectfully Submitted,

BUDGET AND FINANCE COMMITTEE

<u>MEMBER</u>	<u>VOTE</u>
YAROSLAVSKY:	YES
BLUMENFIELD:	ABSENT
HUTT:	YES
McOSKER:	YES
HERNANDEZ:	NO

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-NOT OFFICIAL UNTIL COUNCIL ACTS-