

## REPORT FROM

# OFFICE OF THE CITY ADMINISTRATIVE OFFICER

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Date: January 15, 2026

CAO File No. 0220-06370-0000

Council File No. 25-0600-S129

Council District: All

To: The City Council  
The Mayor

From: Matthew W. Szabo, City Administrative Officer



Subject: **POLICE DEPARTMENT SWORN HIRING**

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## RECOMMENDATIONS

That the Council, subject to the approval of the Mayor:

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

<u>Fund/Department</u>	<u>Account</u>	<u>Amount</u>
100/61	009220, Police Health and Welfare	\$ 583,754
100/63	000024, General Fund Leasing	\$ 600,000
100/70	001095, Accumulated Overtime	<u>\$ 1,465,556</u>
Total:		\$ 2,649,310

2. Transfer \$416,246 from the Human Resources Benefits Fund 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:

<u>Fund/Department</u>	<u>Account</u>	<u>Amount</u>
100/66	001010, Salaries General	\$ 216,246
100/66	001070, Salaries As-Needed	<u>\$ 200,000</u>
Total:		\$ 416,246

3. Authorize by resolution, subject to allocation by the Board of Civil Service Commissioners and pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, 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:

<u>Quantity</u>	<u>Class Code</u>	<u>Classification</u>
1	1741	Chief Human Resources Specialist

1	1759	Background Investigation Manager
1	9167-2	Senior Personnel Analyst II
1	1731	Personnel Analyst

4. Instruct the City Administrative Officer, as part of the 2026-27 Budget development process, to recommend to the Mayor and Council \$25.06 million of ongoing reductions within the Police Department, exclusive of filled civilian position eliminations, or additional revenues, to offset the incremental ongoing costs of the 2025-26 additional sworn hiring funded in this report; and,
5. Authorize the City Administrative Officer to make technical corrections as necessary to transactions included in this report to implement Mayor and Council intentions.

## SUMMARY

The 2025-26 Adopted Budget provided funding to hire 240 sworn police recruits. The Police Department met the target of hiring these 240 sworn police recruits as of the December 2025 class. The Police Department indicates the intent to continue hiring additional classes of recruits exceeding this amount, and this Office estimates the Department could hire 410 recruits at the current hiring pace. As part of the Second Financial Status Report (FSR; C.F. 25-0600-S129), the Mayor and Council provided additional funding allowing the Department to hire up to 40 additional recruits as part of the January class, bringing the total of funded recruit hires to 280. As part of the Second FSR, the Council directed this Office to report with possible offsets to support a continued increase in police hiring for the remainder of the 2025-26 Fiscal Year. The Council further directed the CAO to report on the feasibility of using savings from the attrition of LAPD officers and recruits.

Additionally, the Personnel Department submitted a report dated December 8, 2025 (C.F. 25-0600-S129), detailing resources that the Department requires to facilitate continued sworn hiring. While the Council has primarily been considering the resources required by the Police Department to continue sworn hiring, the Personnel Department indicated a need for additional resources to be able to provide sufficient candidates to the Police Department for the recruit classes. To ensure the Council and Mayor consider the overall Citywide need to support continued Police hiring, this report addresses both the Police and Personnel department resources.

## Police Department

### *Sworn Hiring*

The 2025-26 Adopted Budget sworn hiring plan includes six academy classes of 40 recruits each, for a total of 240 new hires in the current Fiscal Year. As reported in the Second FSR, based on the Police Department's hires to date, this Office projected the hiring of 410 new officers by fiscal year end, surpassing the adopted hiring plan by 170 sworn officers. Through the December 2025 class, 240 recruits were hired, which was the total amount funded in the 2025-26 Adopted Budget. As part of the Second FSR, the Council and Mayor approved transfers totaling \$1,777,890 to the Police Department's Sworn Salaries Account and authorized the Department to hire 40 recruits as part of the January 2026 class, for a total of 280 authorized hires year-to-date. Should the Council

and Mayor decide to authorize the Police Department to hire an additional 130 recruits for a total of 410 recruits this Fiscal Year, an additional \$2,649,310 would be required. The Department indicates that in order to have a February 2026 class, notices must be provided to the candidates by January 23, 2026. The table below shows the recruit classes per month, with actual class sizes from July 2025 through January 2026 and estimated class sizes from February through June 2026.

Month	Recruits
July 2025	31
August 2025	27
September 2025	32
October 2025	33
November 2025 (1)	31
November 2025 (2)	30
December 2025	56
January 2026	33
February 2026	28
March 2026	28
April 2026	27
May 2026	27
June 2026	27
<b>Total</b>	<b>410</b>

If the Department hires 410 officers this fiscal year, the total sworn Police Department deployment is currently projected to be 8,555 on June 30, 2026.

#### *Sworn Attrition*

The Council also requested this Office to report regarding potential savings associated with sworn attrition exceeding the assumptions in the Department's hiring plan. The 2025-26 Adopted Budget hiring plan assumed the attrition of 530 officers. The Department is currently projecting attrition of 553 officers, an increase of 23 officers. While this increased attrition will accrue salary savings estimated at \$1.46 million, these savings are projected to be offset by the various sick and vacation payouts the City is required to pay upon the retirement of the additional retiring officers (\$1.42 million). While the increased attrition is not anticipated to result in substantive savings in the Department's Sworn Salaries Account, it is anticipated to result in savings in the Human Resources Benefits (HRB) Police Health and Welfare Account, as a result of projected decreased health benefit payments for the reduced number of officers. These savings, in addition to other savings identified in this account, are recommended in the Funding section below as a source of funds for the current year costs associated with increased Police hiring.

### *Civilian Layoffs*

The Council and Mayor may wish to consider sworn hiring for the Police Department in the context of the potential for civilian layoffs in the Department. At the beginning of the 2025-26 Fiscal Year, the Department had 248 civilian employees at risk of layoff because their positions were eliminated in the 2025-26 Adopted Budget (C.F. 25-0660). On July 1, 2025, this Office issued substitute authority positions for the employees occupying the filled eliminated positions to provide employment authority for the employees while the City completed the layoff process. All of these potential layoffs are currently being held in abeyance, due to approved agreements with employee labor organizations. Through attrition, the number of employees in these substitute authorities issued pending layoff processing has been reduced to 195 as of December 22, 2025.

Unlike other City departments that were facing civilian layoffs, the Police Department has not been able to vacate the substitute authority positions through internal transfers, since its vacant positions are not funded. This is because the Department's positions are budgeted with an authorized hiring plan, as opposed to the Wages and Count process (which provides funding for all authorized positions) that is done for all other City departments. The Department, therefore, had to incur actual net attrition above the civilian hiring and attrition assumed in the 2025-26 Adopted Budget's civilian hiring plan, prior to being able to transfer employees out of the substitute authority positions and into other vacancies in the Department. Through the pay period ending November 29, 2025, the Department's Adopted Budget assumed a net decrease of six civilian employees (65 attrition offset by 59 hires). Actual employment decreased by 130 in that same time period (167 attrition offset by 37 hires), for a net difference of 124 between the hiring plan and actuals to date. A total of 32 positions of the Department's attrition were from the designated layoff substitute authorities, leaving a net 92 vacant regular authority positions above the 2025-26 Adopted Budget's assumptions. The Department is therefore in the process of transitioning 92 employees out of the substitute authorities and into vacant regular authority positions, which is anticipated to be completed over the next several weeks.

After the transition of the 92 employees out of the substitute authority positions, the Department is anticipated to still have 103 employees in the substitute authority positions. The Department has recently been incurring attrition of approximately five positions per month in these substitute authority positions. Therefore, it is estimated that the Department will have approximately 83 positions still in the substitute authority positions at the time Council considers the 2026-27 Budget in May 2026. A preliminary estimate of the annual salary cost of these 83 positions, based on the average salary of employees in these classifications in the Department, is \$8.1 million. If funding and position authority is not provided for these positions as part of the 2026-27 Budget, the positions will be subject to layoff on July 1, 2026, when the layoff abeyance agreements expire.

The total civilian Police deployment is currently projected to be 2,387 on June 30, 2026.

### **Personnel Department**

The Personnel Department reports its new Police Hiring Division is operating with existing staff reallocated from the Public Safety (PSD) and Background Investigation Divisions (BID) within the Department. A total of 43 full-time employees were internally transferred to the new division

consisting of six Administrative Clerks, two Senior Administrative Clerks, 27 Background Investigators, one Management Aide, three Personnel Analysts, three Senior Personnel Analysts, and one Personnel Research Analyst. Additionally, there are approximately 44 As-Needed employees transferred from PSD and BID to the new Police Hiring Division. The internal transfer of these positions into the Police Hiring Division does not include management or supervisory positions to support Division staff. Currently, the Department temporarily reassigned a Chief Human Resources Specialist from the Classification Division to provide interim supervision for the new Police Hiring Division, which is not sustainable and is negatively impacting other functions in the Department. The Department also indicates that the 2025-26 Budget for the Salaries, As-Needed Account for public safety background investigations may soon be depleted, which may extend the time required to conduct background investigations. In the 2025-26 Budget, funding in the Salaries, As-Needed Account for public safety background investigations was reduced from \$550,000 to \$100,000.

The Personnel Department transmittal dated December 8, 2025 (C.F. 25-0600-S129) outlines the requested resources the Personnel Department requests should the Council and Mayor choose to authorize the Police Department to hire an additional 130 recruits for a total of 410 recruits this Fiscal Year. Specifically, the Department requests six months funding (\$613,704) and resolution authority for nine positions consisting of one Assistant General Manager, one Senior Personnel Analyst II, one Chief Clerk Personnel, one Background Investigation Manager, two Senior Personnel Analyst Is, and three Personnel Analysts. The Department also requests funding in the Salaries, As-Needed (\$215,518) and Office and Administrative (\$100,000) Accounts to support police officer hiring efforts for a total overall cost of \$929,222.

In support of the Personnel Department's current activities and to provide dedicated management support for the new Police Hiring Division, this Office recommends adding four months funding and resolution authority for four positions consisting of one Chief Human Resources Specialist, one Background Investigation Manager, one Senior Personnel Analyst II (subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division), and one Personnel Analyst, and to add funding in the Salaries, As-Needed Account (\$200,000). The total 2025-26 cost of the four positions and Salaries, As-Needed funding is \$416,246. The 2026-27 cost to continue these four positions and associated Salaries, As-Needed and expense funding is \$1,348,469, including direct and related costs.

In addition to this interim request, the Department submitted two separate 2026-27 budget requests to support continued police hiring. The first request is to provide funding for the same nine positions listed in its 2025-26 interim request detailed above, and to add funding in the Salaries, As-Needed (\$240,000) and Office and Administrative (\$100,000) Accounts. The second request is to provide nine-months funding for 25 new positions and increased funding in the Salaries, As-Needed (\$210,000), Contractual Services (\$380,000), and Office and Administrative (\$250,000) Accounts to support police officer hiring, recruitment, and background investigations. The total number of positions requested by the Department is 34, and the total cost of the two requests, as submitted by the Department, is \$3.9 million. These additional resources will be considered as part of the 2026-27 budget development process.

## **Funding**

This report identifies one-time funding to hire additional recruit classes in the Police Department to allow for the Department to hire 410 recruits (\$2,649,310), and to provide four positions and Salaries, As-Needed funding in the Personnel Department to support continued sworn police officer hiring (\$416,246). The total 2025-26 cost is \$3,065,556, and is proposed to be transferred from the following sources:

- *Human Resources Benefits: \$1 million.* Savings were incurred because of actual sworn healthcare premium increases being less than assumed in the 2025-26 Adopted Budget, as well as increased anticipated attrition in sworn police officers. A portion of this funding is recommended for transfer to the Personnel Department (\$416,246) and the remaining balance to the Police Department (\$583,754);
- *Leasing: \$600,000.* Savings totaling \$1.3 million were incurred from the delay in executing a new building lease for the LAPD South Traffic Division. \$700,000 of these savings were transferred as part of the Second FSR to fund the January Police recruit class, leaving a remaining available balance of \$600,000. This funding is recommended for transfer to the Police Department;
- *Accumulated Overtime: \$1,465,556.* The Police Department's Accumulated Overtime Account is used to pay sworn employees' compensated time off balances when they separate from the Department. Based on the Department's retirement projections and current compensated time off balances, a surplus is projected in this Account. This funding is recommended for transfer within the Police Department to the Sworn Salaries Account.

As detailed above, the funding identified to support 2025-26 costs for continued police hiring is one-time in nature. The 2026-27 incremental cost of the additional 170 recruits (above the budgeted hiring plan of 240) in the Police Department is \$23.71 million, including direct and related costs. The 2026-27 incremental cost of the proposed additional resources in the Personnel Department is \$1.35 million, including direct and related costs. Therefore, the total ongoing fiscal impact of these additional resources is \$25.06 million. Funding must be identified as part of the 2026-27 budget development process for these additional resources. It is recommended that the Council and Mayor instruct this Office to recommend to the Mayor and Council, as part of the 2026-27 Budget development process, \$25.06 million of ongoing reductions with the Police Department, exclusive of filled civilian position eliminations, or additional General Fund revenues associated with the Department, to offset the incremental ongoing costs of the 2025-26 additional sworn hiring funded in this report.

Various options may be considered as part of the recommendations for ongoing reductions or increased revenue to be provided by this Office. The Voluntary Overtime Bank (VOB) was recently implemented in the Police Department, in accordance with a Letter of Agreement with the Los Angeles Police Protective League (LAPPL). The VOB is designed to generate funds to mitigate civilian layoffs in the Police Department. Because of delays in implementing the VOB in the City's payroll system, Workday, insufficient cost savings data is currently available. While the VOB was negotiated to address 2025-26 civilian layoffs associated with budgetary shortfalls, the term of the

VOB program is set by default through June 2035 and may be unilaterally canceled by the LAPPL or the City as early as April 2026. If successful, this program may provide ongoing savings, which could be a source of ongoing funding related to the 2025-26 increased police hiring.

Additionally, the Police Department is in the process of increasing its fees for services (C.F. 25-0761, 25-0762). There are also efforts underway by this Office and the Police Department to ensure full cost recovery for services provided by the Police Department, in addition to other departments, for special events. To the extent that the increased fees and special event reimbursement result in increased revenues, these revenues could be a source of ongoing funding. Finally, this Office will also review the Department's expense and overtime accounts as part of the 2026-27 budget development process and identify any savings that can be repurposed to support police hiring.

## **FISCAL IMPACT STATEMENT**

The 2025-26 cost of the additional resources in the Police and Personnel Departments to support increased police sworn hiring is \$3,065,556. These costs are fully funded through transfers recommended within this report, resulting in no additional 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 2026-27 budget development process to offset these additional General Fund expenditures.

## **FINANCIAL POLICIES STATEMENT**

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 this Office to identify ongoing reductions or increased revenues as part of the 2026-27 budget development process to offset these additional General Fund expenditures, the recommendations of this report are in compliance with the City's Financial Policies.