

**OFFICE OF THE CITY ADMINISTRATIVE OFFICER**

Date: December 11, 2009

CAO File No. 0220-04531-0003  
 Council File No. 09-0600-S142  
 Council District: ALL

To: The Mayor  
 The Council

From:  Miguel A. Santana, City Administrative Officer

Reference: Transmittal from the Joint Public Safety/Personnel Committee dated December 7, 2009

Subject: **LOS ANGELES POLICE DEPARTMENT HIRING AND ATTRITION TRIGGERS**

**SUMMARY**

On December 9, 2009, the Council instructed the City Administrative Officer (CAO) and the Police Department to work together to establish one consistent method for tracking deployment for purposes of determining if new classes are needed and at what size.

**DISCUSSION**

The LAPD has expended its entire adopted 2009-10 hiring allocation. Future classes, regardless of class size or class starting date, will increase the Department's existing \$80.3 million deficit. All future 2009-10 cadets will become Reserve Fund obligations.

Modified Hiring Plan A, attachment 1, is \$332,138 more expensive than Modified Hiring Plan B, attachment 2. The LAPD prefers Plan A because the hiring plan allows the Department to keep sworn deployment around 9,963. The following table outlines the costs associated with the modified hiring plans:

	Minimum Deficit	January Class	Modified Plan A (ATTACHMENT 1)	Modified Plan B (ATTACHMENT 2)
SRS	\$ (129,000,000)	\$ (129,000,000)	\$ (129,000,000)	\$ (129,000,000)
Current Deployment Deficit	\$ (1,338,474)	\$ (1,338,474)	\$ (1,338,474)	\$ (1,338,474)
Future Deployment Deficit	\$ (1,171,760)	\$ (2,120,475)	\$ (4,123,905)	\$ (3,791,767)
Deferred Excess Sick Payout	\$ 4,965,262	\$ 4,965,262	\$ 4,965,262	\$ 4,965,262
Pending FSR Transfer from 1092	\$ 45,000,000	\$ 45,000,000	\$ 45,000,000	\$ 45,000,000
<b>Projected Year-end Deficit</b>	<b>\$ (81,544,972)</b>	<b>\$ (82,493,687)</b>	<b>\$ (84,497,117)</b>	<b>\$ (84,164,979)</b>

Modified Hiring Plan A is based on the following parameters:

- 1) Hire a class of 21 on January 4, 2010 (as adopted by Council on December 9, 2009);
- 2) Revise attrition projections through the end of the fiscal year to two-thirds of original plan;
- 3) Determine class size each DP based on catching up to 9,963 with each class;
- 4) If less than 20 hires are needed to reach 9,963, no class will be hired; and
- 5) Finish pay period 26 at 9,963.

Modified Hiring Plan A complies with all of these parameters, with one exception caused by the calendar: the last class (hired in pay period 25) puts the number above 9,963 because that class needs to cover the pay period 26 attrition in order to finish the year at 9,963.

The hiring formula is:

If projected sworn deployment, based on our Office's analysis, falls 20 or more below the Council authorized deployment target, currently set at 9,963 officers, in a pay period in which a class is currently scheduled to begin, the LAPD will be authorized to hire a class, up to 45, to return projected deployment in the same pay period to 9,963. If projected deployment is less than 20 below the Council authorized deployment target, currently set at 9,963 officers, in a pay period in which a class is currently scheduled to begin, the LAPD will defer the class.

## RECOMMENDATIONS

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

1. Adopt Modified Hiring Plan A which is consistent with the Mayor and Council action to hire to attrition with a base of 9,963 officers and projects attrition based on current trends;
2. Adopt the following hiring formula:

If projected sworn deployment, based on our Office's analysis, falls 20 or more below the Council authorized deployment target, currently set at 9,963 officers, in a pay period in which a class is currently scheduled to begin, the LAPD will be authorized to hire a class, up to 45, to return projected deployment in the same pay period to 9,963. If projected deployment is less than 20 below the Council authorized deployment target, currently set at 9,963 officers, in a pay period in which a class is currently scheduled to begin, the LAPD will defer the class.

3. Direct the CAO to issue a monthly report that determines if new classes are needed and at what size based on the aforementioned formula;
3. Direct the LAPD to hire all future classes to meet actual attrition consistent with the hiring formula, and fill the remaining training slots with recruits from airports, port and/or other police departments and receive full reimbursement for all costs.

## FISCAL IMPACT STATEMENT

Adoption of Modified Hiring Plan A will increase the Los Angeles Police Department's Reserve Fund obligation by \$4,123,905.

MAS:JLK:04100067c

ATTACHMENTS

**LOS ANGELES POLICE DEPARTMENT  
SWORN SALARY/DEPLOYMENT PROJECTION  
FY 2009-2010 - MODIFIED PLAN A**

Pay Period	Pay period Ending	Attrition Plan	Attrition Actual	Hiring Plan	Hiring Actual	Payout Vacation, 84%	No. of Empl	Average VC	Payout Sick, 50%	No. of Empl	Average SK	Projected Deployment	Average Salary	Budgeted Expenditure Plan	Actual (Above Line) Projected	FMS																																																			
1	06/30/09	14	6	40	39	\$ 35,618	4	\$ 13,919	\$ 40,465	3	\$ 18,419	9963	\$ 3,524	10,086,282	\$ 23,633,762																																																				
2	07/04/09	14	6	40	39	\$ 35,618	4	\$ 8,904	\$ 40,465	3	\$ 13,488	9996	\$ 3,519	\$ 9,404,546	\$ 11,697,716																																																				
<b>Uniform allowance</b>																																																																			
3	07/18/09	30	19	40	40	\$ 209,349	11	\$ 19,032	\$ 174,707	9	\$ 19,412	9977	\$ 3,509	35,747,228	\$ 10,174,514																																																				
4	08/01/09	33	13	40	40	\$ 176,011	12	\$ 14,668	\$ 119,143	6	\$ 19,857	10004	\$ 3,512	35,921,487	\$ 35,397,663																																																				
5	08/15/09	30	28	40	40	\$ 201,138	15	\$ 13,409	\$ 121,178	7	\$ 17,311	9976	\$ 3,517	35,648,556	\$ 35,547,209																																																				
6	08/29/09	26	21	40	40	\$ 155,687	8	\$ 19,461	\$ 162,802	8	\$ 20,350	9995	\$ 3,517	35,614,286	\$ 35,403,885																																																				
7	09/12/09	21	13	40	40	\$ 69,334	4	\$ 17,333	\$ 16,297	2	\$ 8,148	9982	\$ 3,513	35,435,775	\$ 35,156,447																																																				
8	09/26/09	20	17	40	40	\$ 261,959	16	\$ 16,372	\$ 167,705	10	\$ 16,770	10005	\$ 3,514	35,485,353	\$ 35,705,131																																																				
9	10/10/09	19	18	40	40	\$ 38,468	5	\$ 7,694	\$ -	0	n/a	9987	\$ 3,520	35,397,496	\$ 35,236,209																																																				
10	10/24/09	22	9	40	40	\$ 160,613	9	\$ 17,846	\$ 55,144	4	\$ 13,786	10018	\$ 3,535	35,523,632	\$ 35,738,571																																																				
11	11/07/09	22	22	40	0	\$ 120,121	12	\$ 10,010	\$ 40,206	2	\$ 20,103	9996	\$ 3,532	35,446,104	\$ 35,461,624																																																				
12	11/21/09	26	9	40	0	\$ 108,659	6	\$ 18,110	\$ 72,551	6	\$ 12,092	9987	\$ 3,533	35,579,046	\$ 35,531,643	\$ 376,324,041																																																			
13	12/05/09	11	11	40	0	\$ 136,785	6	\$ 18,110	\$ 88,725	6	\$ 12,092	9976		35,313,647	\$ 35,474,576																																																				
14	12/19/09	12	11	40	0	\$ 149,220	6	\$ 18,110	\$ 96,791	6	\$ 12,092	9964		35,292,018	\$ 35,452,676																																																				
15	01/02/10	11	11	40	0	\$ 136,785	6	\$ 18,110	\$ 88,725	6	\$ 12,092	9953		35,193,831	\$ 35,393,308																																																				
<b>Excess Sick Out</b>																																																																			
<b>Excess ML &amp; IOD Payout</b>																																																																			
16	01/16/10	10	10	40	21	\$ 124,350	6	\$ 18,110	\$ 80,659	6	\$ 12,092	9964		4,965,262	\$ 4,965,262																																																				
17	01/30/10	7	10	40	0	\$ 87,045	6	\$ 18,110	\$ 56,461	6	\$ 12,092	9957		237,693	\$ 237,693																																																				
18	02/13/10	11	10	40	0	\$ 136,785	6	\$ 18,110	\$ 88,725	6	\$ 12,092	9946		35,121,283	\$ 35,325,438																																																				
19	02/27/10	11	11	40	38	\$ 136,785	6	\$ 18,110	\$ 88,725	6	\$ 12,092	9935		35,348,645	\$ 35,368,574																																																				
20	03/13/10	10	10	40	0	\$ 124,350	6	\$ 18,110	\$ 80,659	6	\$ 12,092	9963		35,271,359	\$ 35,329,707																																																				
21	03/27/10	9	11	40	0	\$ 111,915	6	\$ 18,110	\$ 72,593	6	\$ 12,092	9954		35,338,558	\$ 35,408,141																																																				
22	04/10/10	4	10	40	0	\$ 49,740	6	\$ 18,110	\$ 32,264	6	\$ 12,092	9950		35,250,943	\$ 35,355,839																																																				
23	04/24/10	10	10	40	33	\$ 124,350	6	\$ 18,110	\$ 80,659	6	\$ 12,092	9940		35,224,449	\$ 35,239,201																																																				
24	05/08/10	10	10	40	33	\$ 124,350	6	\$ 18,110	\$ 80,659	6	\$ 12,092	9963		35,359,702	\$ 35,326,873																																																				
25	05/22/10	9	10	40	27	\$ 111,915	6	\$ 18,110	\$ 72,593	6	\$ 12,092	9954		35,447,802	\$ 35,408,141																																																				
26	06/05/10	7	11	40	27	\$ 87,045	6	\$ 18,110	\$ 56,461	6	\$ 12,092	9974		35,377,564	\$ 35,355,839																																																				
26	06/19/10	11	11	40	27	\$ 136,785	6	\$ 18,110	\$ 88,725	6	\$ 12,092	9963		35,399,679	\$ 35,385,505																																																				
<b>Estimated salary for last 11 days of FY 09-10</b>																																																																			
<table border="0" style="width:100%"> <tr> <td style="width:10%">411</td> <td style="width:10%">175</td> <td style="width:10%">359</td> <td style="width:10%">199</td> <td style="width:10%">199</td> <td style="width:10%">199</td> <td style="width:10%">199</td> <td style="width:10%">199</td> <td style="width:10%">199</td> <td style="width:10%">199</td> <td style="width:10%">199</td> <td style="width:10%">199</td> <td style="width:10%">199</td> <td style="width:10%">199</td> <td style="width:10%">199</td> <td style="width:10%">199</td> <td style="width:10%">199</td> </tr> <tr> <td>\$</td> <td>\$</td> <td>\$</td> <td>\$</td> <td>\$</td> <td>\$</td> <td>\$</td> <td>\$</td> <td>\$</td> <td>\$</td> <td>\$</td> <td>\$</td> <td>\$</td> <td>\$</td> <td>\$</td> <td>\$</td> <td>\$</td> </tr> <tr> <td colspan="17">Total: \$ 2,123,625</td> </tr> </table>																	411	175	359	199	199	199	199	199	199	199	199	199	199	199	199	199	199	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	Total: \$ 2,123,625																
411	175	359	199	199	199	199	199	199	199	199	199	199	199	199	199	199																																																			
\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$																																																			
Total: \$ 2,123,625																																																																			

Adopted Budget 2009/10 \$ 805,565,542  
 Adopted Budget Deficit should be -\$129,000,000 \$ (134,462,379)  
 Deferred Excess Sick Payout \$ 4,965,262  
 Pending FSR Transfer from 1092 \$ 45,000,000  
 Projected Surplus/Deficit \$ (84,497,117)

LOS ANGELES POLICE DEPARTMENT  
SWORN SALARY/DEPLOYMENT PROJECTION  
FY 2009-2010 - MODIFIED PLAN B

Pay Period	Pay period Ending	Attrition Plan Actual	Attrition Plan Actual	Hiring Plan Actual	Hiring Plan Actual	VC	Average No. of Empl	Average No. of Empl	SK	Projected Deployment	Average Salary	Budgeted Expenditure Plan	Actual (Above Line) Projected	FMIS
1	06/30/09					\$ 13,919				9963	\$ 3,524		\$ 23,633,762	
2	07/04/09	6	40	39		\$ 8,904	4		\$ 18,419	9996	\$ 3,519	10,086,282	\$ 11,697,716	
3	07/18/09	Uniform allowance										\$ 9,404,546	\$ 10,174,514	
4	08/01/09	30	40	40		\$ 19,032	11		\$ 19,412	9977	\$ 3,509	35,747,228	\$ 35,397,663	
5	08/15/09	38	40	40		\$ 14,668	12		\$ 19,857	10004	\$ 3,512	35,921,487	\$ 35,547,209	
6	08/29/09	30	40	40		\$ 13,409	15		\$ 17,311	9976	\$ 3,517	35,648,556	\$ 35,403,885	
7	09/12/09	26	40	40		\$ 19,461	8		\$ 20,350	9995	\$ 3,517	35,614,286	\$ 35,577,653	
8	09/26/09	21	40	40		\$ 17,333	4		\$ 8,148	9982	\$ 3,513	35,435,775	\$ 35,156,447	
9	10/10/09	20	40	40		\$ 16,372	16		\$ 16,770	10005	\$ 3,514	35,485,353	\$ 35,705,131	
10	10/24/09	19	40	40		\$ 7,694	5		n/a	9987	\$ 3,520	35,397,496	\$ 35,236,209	
11	11/07/09	22	40	40		\$ 17,846	9		\$ 13,786	10018	\$ 3,535	35,523,632	\$ 35,738,571	
12	11/21/09	22	40	40		\$ 10,010	12		\$ 20,103	9996	\$ 3,532	35,446,104	\$ 35,461,624	
13	12/05/09	26	40	0		\$ 18,110	6		\$ 12,092	9987	\$ 3,533	35,579,046	\$ 35,531,643	\$ 376,324,041
14	12/19/09	11	0							9976		35,313,647	\$ 35,474,576	
15	01/02/10	12								9984		35,292,018	\$ 35,452,676	
16	01/16/10	11								9953		35,193,831	\$ 35,393,308	
17	01/30/10	Excess Sick Out										4,965,262	\$ 4,965,262	
18	02/13/10	Excess ML & IOD Payout										237,693	\$ 237,693	
19	02/27/10	10								9964		35,261,030	\$ 35,411,674	
20	03/13/10	7								9957		35,121,283	\$ 35,325,438	
21	03/27/10	11								9946		35,348,645	\$ 35,368,574	
22	04/10/10	11								9935		35,271,359	\$ 35,329,707	
23	04/24/10	10								9925		35,338,558	\$ 35,273,872	
24	05/08/10	9								9916		35,250,943	\$ 35,221,571	
25	05/22/10	4								9962		35,224,449	\$ 35,281,602	
26	06/05/10	10								9952		35,359,702	\$ 35,369,274	
27	06/19/10	10								9942		35,447,802	\$ 35,333,940	
28	06/30/10	9								9933		35,377,564	\$ 35,281,638	
29	06/30/10	7								9974		35,399,679	\$ 35,385,505	
30	06/30/10	11								9963		35,468,703	\$ 35,428,642	
31	06/30/10	Estimated salary for last 11 days of FY 09-10										27,868,267	\$ 27,836,790	
32		411	175	359	199					9969		\$ 938,030,226	\$ 940,000,007	\$ 939,695,783
33										Averaged				

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 Adopted Budget Deficit should be -\$129,000,000 \$ (134,130,241)  
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